



The United States Flag:

On June 14, 1777, the Continental Congress, seeking to promote national pride and unity, adopted the national flag. “Resolved: that the flag of the United States be thirteen stripes, alternate red and white; that the union be thirteen stars, white in a blue field, representing a new constellation.” Today, the flag has fifty stars, each representing a state in the union.

GENERAL FUND

The General Fund accounts for all transactions and operations of governmental units which are not accounted for in another fund and/or which are financed from taxes and other general revenues.

General Fund Summary

REVENUES

	FY 00-01 ACTUAL	FY 01-02 BUDGET	FY 01-02 PROJECTED	FY 02-03 ADOPTED	% CHANGE PROJECTED TO ADOPTED
Property Taxes	\$ 11,082,444	\$ 12,998,027	\$ 13,131,103	\$ 14,799,528	12.71%
Utility Franchise Taxes	2,826,951	3,277,246	3,279,371	3,355,496	2.32%
Sales Tax Collections	3,236,393	3,924,649	3,364,800	3,793,728	12.75%
Other Taxes	542,970	683,705	678,812	717,000	5.63%
Charges for Current Services	197,354	235,000	241,933	274,450	13.44%
Licenses and Permits	2,153,165	2,051,000	1,835,932	1,570,595	-14.45%
Fines and Forfeitures	817,436	863,740	1,270,735	1,374,650	8.18%
Interest and Rent	466,142	508,826	257,248	253,176	-1.58%
Intergovernmental Revenue	318,584	227,976	235,348	312,245	32.67%
Other Revenue	1,531,917	1,806,487	1,737,976	1,455,673	-16.24%
TOTAL REVENUE	\$ 23,173,356	\$ 26,576,656	\$ 26,033,258	\$ 27,906,541	7.20%

EXPENDITURES

	FY 00-01 ACTUAL	FY 01-02 BUDGET	FY 01-02 PROJECTED	FY 02-03 ADOPTED	% CHANGE PROJECTED TO ADOPTED
Administrative Services:					
Administrative Services Admin	\$ -	\$ -	\$ -	\$ 168,907	N/A
Human Resources	495,219	529,038	416,210	504,795	21.28%
Community Affairs	427,437	440,844	339,046	351,431	3.65%
Customer Relations Services	140,048	231,600	226,204	197,583	-12.65%
Total Administrative Services	\$ 1,062,704	\$ 1,201,482	\$ 981,460	\$ 1,222,716	24.58%
Legislative Services:					
Town Secretary's Office	\$ 410,490	\$ 438,422	\$ 430,454	\$ 420,033	-2.42%
Election Services	2,630	8,362	13,628	6,686	-50.94%
Total Legislative Services	\$ 413,120	\$ 446,784	\$ 444,082	\$ 426,719	-3.91%
Town Manager's Office:					
Town Manager's Office	\$ 398,242	\$ 464,569	\$ 444,856	\$ 450,882	1.35%
Town Council Support	64,051	64,208	61,183	105,892	73.07%
Total Town Manager's Office	\$ 462,293	\$ 528,777	\$ 506,039	\$ 556,774	10.03%

General Fund Summary

EXPENDITURES (Continued)

	FY 00-01 ACTUAL	FY 01-02 BUDGET	FY 01-02 PROJECTED	FY 02-03 ADOPTED	% CHANGE PROJECTED TO ADOPTED
Community Services:					
Community Services Admin	\$ 199,321	\$ 196,059	\$ 188,161	\$ 198,949	5.73%
Library Services	1,154,873	1,487,413	1,459,167	1,550,814	6.28%
Park Services	1,305,279	1,540,304	1,650,911	1,691,676	2.47%
Recreation & Leisure Svcs Mgmt	332,879	288,049	268,005	306,184	14.25%
Community Events	80,750	85,455	67,955	75,709	11.41%
Park Development	126,969	142,568	141,568	154,262	8.97%
Total Community Services	\$ 3,200,071	\$ 3,739,848	\$ 3,775,767	\$ 3,977,594	5.35%
Police Services:					
Police Services Admin	\$ 254,752	\$ 298,536	\$ 302,456	\$ 375,688	24.21%
Field Operations	3,890,610	3,898,499	3,706,051	4,141,549	11.75%
Animal Services	316,246	357,931	328,689	346,418	5.39%
Support Services	2,058,161	2,428,044	2,310,265	2,563,912	10.98%
Total Police Services	\$ 6,519,769	\$ 6,983,010	\$ 6,647,461	\$ 7,427,567	11.74%
Financial Services:					
Financial Services Admin	\$ 234,954	\$ 227,655	\$ 223,424	\$ 233,223	4.39%
Accounting Services	395,183	462,347	469,368	487,453	3.85%
Solid Waste Collections	116,014	19,400	19,400	10,000	-48.45%
Budget Services	208,038	213,319	232,400	241,775	4.03%
Tax & Appraisal Collections	162,895	190,357	181,768	190,357	4.73%
Community Support	120,899	129,602	129,602	129,602	0.00%
Treasury Operations	93,576	94,856	87,517	104,702	19.64%
Municipal Court Services	479,481	733,818	658,562	654,401	-0.63%
Total Financial Services	\$ 1,811,040	\$ 2,071,354	\$ 2,002,041	\$ 2,051,513	2.47%
Fire & Emergency Services:					
Fire & Emergency Svcs Admin	\$ 198,047	\$ 294,362	\$ 291,293	\$ 330,041	13.30%
Emergency Medical Services	382,016	225,160	219,935	308,518	40.28%
Fire Supression Services	3,861,867	4,298,645	4,305,612	4,519,297	4.96%
Emergency Management	30,289	29,306	27,938	33,494	19.89%
Fire Prevention Services	253,983	251,917	238,489	240,379	0.79%
Total Fire & Emergency Svcs	\$ 4,726,202	\$ 5,099,390	\$ 5,083,267	\$ 5,431,729	6.86%

General Fund Summary

EXPENDITURES (Continued)

	FY 00-01 ACTUAL	FY 01-02 BUDGET	FY 01-02 PROJECTED	FY 02-03 ADOPTED	% CHANGE PROJECTED TO ADOPTED
Development & Envir Svcs:					
Development & Envir Svcs Admin	\$ 237,719	\$ 237,799	\$ 236,426	\$ 246,699	4.35%
Building Inspections	934,039	916,566	883,372	1,002,717	13.51%
Environmental Health	586,519	610,474	560,163	632,778	12.96%
Planning Services	393,269	484,231	448,776	539,407	20.20%
Environmental Resources	45,512	72,310	71,826	234,437	226.40%
Economic Development	259,741	300,701	249,568	288,526	15.61%
Total Development Services	\$ 2,456,799	\$ 2,622,081	\$ 2,450,131	\$ 2,944,564	20.18%
General Fund Non-Dept					
General Fund Transfers	\$ 868,628	\$ 654,035	\$ 654,035	\$ 61,050	-90.67%
General Fund Non-Departmental	830,511	578,880	490,368	1,333,944	172.03%
Total General Fund Non-Dept	\$ 1,699,139	\$ 1,232,915	\$ 1,144,403	\$ 1,394,994	21.90%
Infrastructure Services:					
Construction Inspection	\$ 282,113	\$ 268,169	\$ 259,808	\$ -	-100.00%
Public Works:					
Street Operations	2,044,715	2,265,264	2,199,395	2,202,042	0.12%
Total Infrastructure Services	\$ 2,326,828	\$ 2,533,433	\$ 2,459,203	\$ 2,202,042	-10.46%
TOTAL GF EXPENDITURES	\$ 24,677,965	\$ 26,459,074	\$ 25,493,854	\$ 27,636,213	8.40%
Internal Services:					
Management Information Systems	\$ 10,604	\$ -	\$ -	\$ -	N/A
Geographical Information Systems	10,190	-	-	-	N/A
Facilities Management Services	28,598	-	-	-	N/A
Purchasing Services	2,004	-	-	-	N/A
TOTAL ISF EXPENDITURES	\$ 51,396	\$ -	\$ -	\$ -	N/A
TOTAL GF & ISF EXP	\$ 24,729,361	\$ 26,459,074	\$ 25,493,854	\$ 27,636,213	8.40%
NET CHANGE	\$ (1,556,005)	\$ 117,582	\$ 539,404	\$ 270,328	

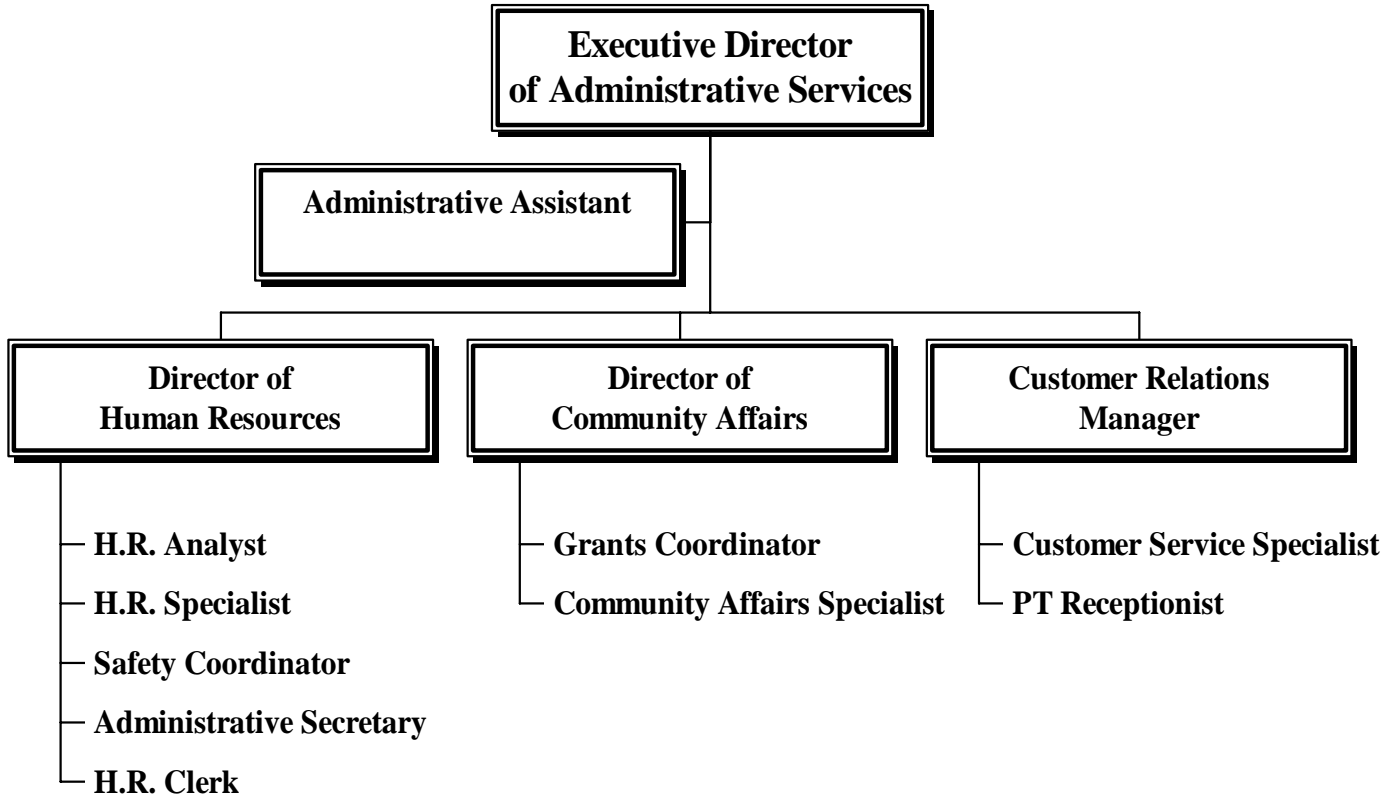
General Fund Fund Balance Summary

	FY 2001-2002 Estimated	FY 2002-2003 Adopted
Beginning Balance	\$ 3,411,103	\$ 4,129,175
Funds Transferred Out	(654,035)	(61,050)
Funds Transferred In	1,361,651	1,172,310
Revenues Over/(Under) Total Obligations	10,456	(840,932)
Ending Fund Balance	\$ 4,129,175	\$ 4,399,503
Reserved for Encumbrances	\$ 50,000	\$ -
Charter Required Contingency	(2,549,385)	(2,763,621)
Planned Future Requirements	-	-
Unreserved Fund Balance	\$ 1,629,790	\$ 1,635,882



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ADMINISTRATIVE SERVICES



FUND:	General Fund
DEPARTMENT:	Administrative Services
DIVISION/SUBDIVISION:	Administration
FUNCTION:	General Government

DESCRIPTION

Administrative Services provides quality customer relations, accurate and timely public information, and a positive work environment, while pursuing legislative and grant initiatives that benefit the Town's citizens, customers, and employees.

TOPPS

1. Create and submit for approval an employee volunteer program encouraging staff to serve the community by volunteering for various approved non-profit agencies.
2. Redesign the current volunteer program (Very Important Partners) and recommend changes in order to enhance the program for utilization by all Town departments as needed.
3. Acquaint citizens with services provided by the department by attending major Town events such as Fourth of July and Wildflower Festival, and hand out information, brochures, and magnets.
4. Increase citizen awareness of information available on the 539-TOWN line by posting it on the Town's website and publishing in-house brochures. Also provide this information to Town departments.
5. Develop and publish directional information and maps for Town facilities in Spanish for distribution at the reception desk.
6. Create an event planning team to efficiently and effectively plan special events throughout the year.
7. Implement the first year of a five-year customer service training program through the use of in-house instructors.
8. Develop and implement a program of celebration for National Customer Service Week in the first of October.
9. Hold quarterly mini-training/movie sessions on subjects such as employee motivation, safety awareness and customer service skills.
10. Analyze and recommend changes to the performance evaluation tools currently being used by the Town.
11. Implement a legislative action plan for the 78th Texas Legislative Session, and establish a legislative tracking procedure that would track both state and national level committees and bills, and provide updates to the Executive Team and the Town Manager's Office.
12. Prepare and submit a comprehensive Town-wide five-year staffing plan.

FUND:	General Fund
DEPARTMENT:	Administrative Services
DIVISION/SUBDIVISION:	Administration
FUNCTION:	General Government

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ 162,762	\$ 169,273	\$ 176,044
Supplies & Materials	-	-	-	2,750	2,860	2,974
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	-	-	-	3,395	3,531	3,672
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 168,907	\$ 175,664	\$ 182,690

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	-	-	1.00	1.00	1.00	1.00
Non-Exempt	-	-	1.00	1.00	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	-	-	2.00	2.00	2.00	2.00

FUND:	General Fund
DEPARTMENT:	Administrative Services
DIVISION/SUBDIVISION:	Human Resources Management
FUNCTION:	General Government

DESCRIPTION

The Human Resources Division provides programs and consultation in the areas of recruitment and selection; employment; compensation and benefits; training and development; employee relations; and employee safety involving internal customers, external customers, outside agencies, and vendors by means of its dedication to ethical and quality service, characterized by teamwork, responsiveness and efficiency.

TOPPS

1. Enhance customer service by providing the following documents on the Town's website: a benefits summary, pay plans, public safety applications, and the PARM on-line.
2. Redesign the current volunteer program (Very Important Partners).
3. Coordinate with the Texas Municipal League Intergovernmental Risk Pool (TMLIRP) to conduct safety audit.
4. Initiate on-going benefits training by visiting at least six TOWN off-site locations.
5. Streamline the benefits open enrollment process by developing a database that makes information readily available.
6. Analyze statistical data gathered from employment applications to better focus Town recruiting efforts.
7. Research and recommend utilization of the Job Training Partnership Act (JTPA) or other state, or locally funded job programs.
8. Create and distribute a Town-wide supervisor's manual.
9. In conjunction with Customer Relations, hold quarterly mini-training/movie sessions.
10. Analyze and revise changes to the performance evaluation tools currently being utilized by the the Town.
11. In conjunction with Customer Relations, implement year one of a five-year comprehensive customer service training program.

FUND:	General Fund
DEPARTMENT:	Administrative Services
DIVISION/SUBDIVISION:	Human Resources Management
FUNCTION:	General Government

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL EXPENSES	MODIFIED BUDGET	PROJECTED EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	PROJECTED BUDGET
Personnel Services	\$ 301,906	\$ 292,496	\$ 256,690	\$ 323,330	\$ 339,715	\$ 353,304
Supplies & Materials	43,421	41,723	37,219	42,548	44,250	46,020
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	195	-	200	200	208	216
Contractual Services	107,030	95,395	79,494	96,098	99,942	103,940
Capital Outlay	1,207	-	-	-	-	-
Internal Services	41,460	99,424	42,607	42,619	44,324	46,096
TOTAL	\$ 495,219	\$ 529,038	\$ 416,210	\$ 504,795	\$ 528,439	\$ 549,576

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
DSA - One (1) Safety Coordinator	\$ 44,804
TOTAL	\$ 44,804

PERSONNEL SUMMARY

	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	4.00	4.00	4.00	4.00	5.00	5.00
Non-Exempt	1.00	2.00	2.00	2.00	2.00	2.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	0.50	-	-	-	-	-
TOTAL	5.50	6.00	6.00	6.00	7.00	7.00

FUND:	General Fund
DEPARTMENT:	Administrative Services
DIVISION/SUBDIVISION:	Community Affairs
FUNCTION:	General Government

DESCRIPTION

The Community Affairs Division provides timely information promoting awareness of Town services, major projects and community events, in addition to managing special events, coordinating intergovernmental activities, and identifying and pursuing opportunities for grant funding.

TOPPS

1. Create a "You're in the News" program recognizing employees who have generated positive media coverage.
2. Host a "Reporters' Luncheon" with the primary reporters and editors covering Flower Mound community affairs to foster a positive and open communication environment.
3. Create a comprehensive event planning team to include Community Affairs, Recreation and Leisure Services, Environmental Health, Police Department, Street Services and Fire Department.
4. Develop a comprehensive universal marketing plan for the Town to increase public awareness.
5. Create an emergency communications partnership with the public information professionals adjacent to Flower Mound.
6. Create an online "Our Town" for posting on the Town's web page.
7. Create a Bond Election Resource Library for use by all departments when developing informational materials for the public during bond election campaigns.
8. Research, draft a proposal, and submit a strategy for approval that will explore the benefits of partnering with other communities or school districts in the creation of a local radio station.
9. Create and submit for approval an employee volunteer program encouraging staff members to serve the community by volunteering for various approved non-profit agencies.
10. Implement a legislative action plan for the 78th Texas Legislative Session, and establish a legislative tracking procedure that would allow the department to track legislation at both a state and national level.
11. Provide the webmaster and other IT staff members with creative and organizational direction to re-design the Town of Flower Mound website.
12. Assist Economic Development with an all day Economic Development seminar for the purpose of business retention in Flower Mound, in lieu of Allies Day.
13. One hundred percent of Community Affairs staff members will complete a CPR course.
14. Research other cities to create a unique plan to expand on the Shop Flower Mound program.

Town of Flower Mound, Texas
2002-2003 ANNUAL BUDGET

FUND:	General Fund
DEPARTMENT:	Administrative Services
DIVISION/SUBDIVISION:	Community Affairs
FUNCTION:	General Government

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 217,631	\$ 199,773	\$ 167,241	\$ 190,190	\$ 201,387	\$ 209,442
Supplies & Materials	52,651	53,317	53,317	58,317	60,650	63,075
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	450	110	110	110	114	119
Contractual Services	118,324	92,617	91,688	77,521	80,622	83,847
Capital Outlay	3,832	-	-	-	-	-
Internal Services	34,550	95,026	26,690	25,293	26,305	27,357
TOTAL	\$ 427,438	\$ 440,843	\$ 339,046	\$ 351,431	\$ 369,078	\$ 383,840

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
DSA - One (1) Grants Coordinator	\$ 44,028
TOTAL	\$ 44,028

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	2.00	2.00	1.00	1.00	1.00	1.00
Non-Exempt	2.00	2.00	2.00	2.00	2.00	3.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	0.50	-
TOTAL	4.00	4.00	3.00	3.00	3.50	4.00

FUND:	General Fund
DEPARTMENT:	Administrative Services
DIVISION/SUBDIVISION:	Customer Relations Services
FUNCTION:	General Government

DESCRIPTION

The purpose of the Customer Relations Services Division is to serve our citizens by being sensitive to their needs and resolving their concerns in a timely and courteous manner. Resolution is achieved through coordination with other divisions.

TOPPS

1. Acquaint the citizens of Flower Mound with the services provided by Customer Relations by attending a minimum of two major Town events and visiting with the citizens, handing out informational brochures, refrigerator magnets, and pencils, inscribed with Customer Relations' contact information.
2. Increase citizen awareness of the information available on the 539-TOWN line by posting it on the Town's website and by publishing a brochure. Also, provide information to Town departments about the features and how they can be utilized to reduce workloads by answering and faxing commonly requested information.
3. Develop and publish directional information and maps to Town facilities in Spanish for distribution at the reception desk.
4. Improve the Town's commitment to recycling by coordinating a tour to Trinity's recycle facility to educate citizens and Town employees on the single-sort line facility. The single-sort process eliminates the need to separate recyclables.
5. Increase the competence of a minimum of one staff member by at least one level on two of the software programs available through the Town's computer-based training modules.
6. Format scanned and digital photos of employee activities and special Town events in a document format and place in shared network folders/Town Intranet for access by Town employees.
7. Implement year one of a five-year comprehensive customer service training program.
8. Begin year one of a three-year goal to complete the North Central Texas Council of Government's Supervision Series Certificates in Professional Development by completing a minimum of one module of the five part training series.
9. Develop and implement a program of celebration for National Customer Service Week.
10. In conjunction with Human Resources, have quarterly mini-training sessions on such subjects as employee motivation, safety awareness, and customer service skills.
11. A minimum of one staff member shall complete the CPR course offered by the Fire Department.

FUND:	General Fund
DEPARTMENT:	Administrative Services
DIVISION/SUBDIVISION:	Customer Relations Services
FUNCTION:	General Government

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 113,958	\$ 171,159	\$ 180,462	\$ 151,589	\$ 157,651	\$ 163,957
Supplies & Materials	1,691	3,175	3,175	3,175	3,302	3,434
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	8,508	3,398	3,519	3,306	3,438	3,575
Capital Outlay	2,069	-	-	-	-	-
Internal Services	13,821	53,868	39,048	39,513	41,093	42,737
TOTAL	\$ 140,047	\$ 231,600	\$ 226,204	\$ 197,583	\$ 205,484	\$ 213,703

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

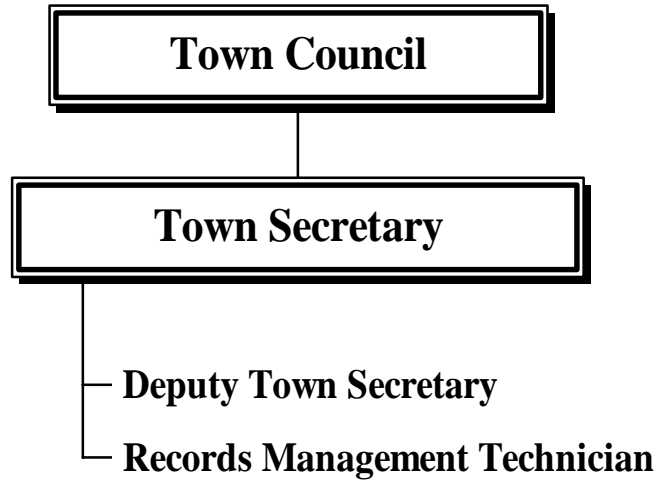
PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	1.00	2.00	2.00	1.00	3.00	3.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	1.00	1.00	0.50	1.00	1.00
TOTAL	2.00	4.00	4.00	2.50	5.00	5.00



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LEGISLATIVE SERVICES



FUND:	General Fund
DEPARTMENT:	Legislative Services
DIVISION/SUBDIVISION:	Town Secretary
FUNCTION:	General Government

DESCRIPTION

The Town Secretary's Office is dedicated to communicating and providing services to all customers, citizens, Council, staff and visitors, with professionalism and efficiency. This division provides the desired administrative and clerical support to the Mayor and Town Council. This is achieved with effective communication and by being accessible and responsive to better serve the Town.

TOPPS

1. Develop and initiate two training sessions on how to use the Town Code of Ordinances on the website link to Municipal Code Corporation for Town employees.
2. Conduct a training class on receiving and responding to Public Information Requests (PIR).
3. Research and bring forward an ordinance updating the Town's Records Retention Schedule.
4. Research grant availability for microfilming Town documents and proceed with application, if feasible (specifically, the voluminous building permit records).
5. Work with the Town Council and/or Charter Review Commission to submit any proposed Charter revisions to the electorate at an election in November 2003.
6. Design and distribute a Voter Information flier to be inserted with Voter Registration cards in the Town's newcomers' packets, and for general distribution.
7. Research and bring forward an ordinance collecting a Town fee for Flower Mound businesses that sell alcohol, if feasible.
8. At least one staff member participate in the Model-Netics Management training program.
9. Develop a program on Local Government to be presented at new employee orientation, civic group presentations, government classes and Chamber of Commerce Leadership Programs.
10. Develop and produce Standard Operating Procedures for Town Secretary's Office Desk Reference Manual.

FUND:	General Fund
DEPARTMENT:	Legislative Services
DIVISION/SUBDIVISION:	Town Secretary
FUNCTION:	General Government

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL EXPENSES	MODIFIED BUDGET	PROJECTED EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	PROJECTED BUDGET
Personnel Services	\$ 264,998	\$ 250,521	\$ 252,885	\$ 199,094	\$ 207,058	\$ 215,340
Supplies & Materials	10,677	6,133	6,249	16,115	16,760	17,430
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	1,883	2,218	2,098	300	312	324
Contractual Services	94,032	123,145	127,203	162,685	169,193	175,960
Capital Outlay	4,350	-	-	-	-	-
Internal Services	34,550	53,180	42,019	41,838	43,512	45,252
TOTAL	\$ 410,490	\$ 435,197	\$ 430,454	\$ 420,033	\$ 436,834	\$ 454,307

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Charter Review Costs	\$ 3,000
TOTAL	\$ 3,000

PERSONNEL SUMMARY

	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	4.00	4.00	4.00	2.00	4.00	4.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	5.00	5.00	5.00	3.00	5.00	5.00

FUND:	General Fund
DEPARTMENT:	Legislative Services
DIVISION/SUBDIVISION:	Election Services
FUNCTION:	General Government

DESCRIPTION

To provide the voters of Flower Mound an efficient, convenient, and effective method of voting in all elections conducted by the Town.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 1,177	\$ 5,500	\$ 5,034	\$ 3,262	\$ 3,392	\$ 3,528
Supplies & Materials	768	500	500	100	104	108
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	685	8,026	7,992	3,300	3,432	3,569
Capital Outlay	-	-	-	-	-	-
Internal Services	-	102	102	24	25	26
TOTAL	\$ 2,630	\$ 14,128	\$ 13,628	\$ 6,686	\$ 6,953	\$ 7,231

FUND:	General Fund
DEPARTMENT:	Legislative Services
DIVISION/SUBDIVISION:	Election Services
FUNCTION:	General Government

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

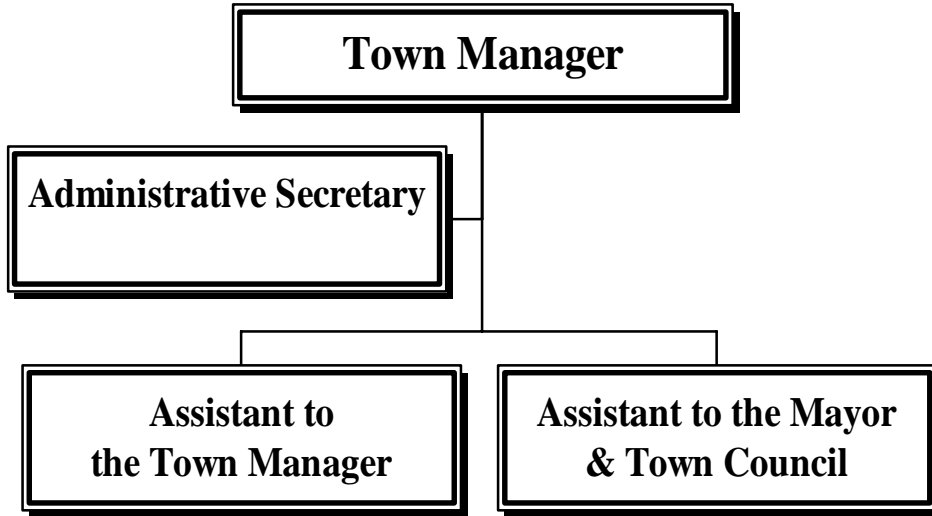
PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)



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TOWN MANAGER'S OFFICE



FUND:	General Fund
DEPARTMENT:	Town Manager's Office
DIVISION/SUBDIVISION:	Town Manager's Office
FUNCTION:	General Government

DESCRIPTION

The mission of the Town Manager's Office is to communicate and accomplish Town Council policies and initiatives to better serve and inform our citizens, customers, employees, and to cultivate a strong and dynamic future for Flower Mound.

TOPPS

1. Organize an employee volunteer program to respond to Town employees and residents who are in need or experience crisis in their lives.
2. Have at least two staff members participate in the Model-Netics Management training program.
3. Develop proposed amendments to the Land Development Code, providing updates and enhancements, and consistency between the Land Development Code and the Master Plan 2001, in the sign and lighting sections.
4. Initiate an organizational development effort with assistance from MEM by conducting a Culture Building Workshop with the Executive Team.
5. Review, analyze and update the existing Economic Development Strategic and Marketing Plan.
6. Design and publish an informational brochure relative to the Town Council to be included in the Town's newcomers' packets and for general distribution.
7. Assist Administrative Services with the creation of an event planning team to efficiently and effectively plan special events throughout the year.
8. Actively participate in the legislative action plan for the 78th Texas Legislative Session.
9. Actively participate in the development of a new Specific Area Plan located generally at Lakeside Boulevard at Gerault Road.
10. Develop proposal for a strategic transportation and mobility plan to address local, regional and funding issues.
11. Conduct a Notary Public workshop for Town employees who hold notary public certification to stay abreast of guidelines and laws.
12. Develop and implement phase one of a targeted retail recruitment and marketing program for the attraction of retailers and restaurants compatible with Flower Mound's community character and quality of life objectives.

FUND:	General Fund
DEPARTMENT:	Town Manager's Office
DIVISION/SUBDIVISION:	Town Manager's Office
FUNCTION:	General Government

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL EXPENSES	MODIFIED BUDGET	PROJECTED EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	PROJECTED BUDGET
Personnel Services	\$ 295,335	\$ 303,513	\$ 302,793	\$ 295,539	\$ 307,361	\$ 319,655
Supplies & Materials	7,592	3,300	3,800	5,211	5,419	5,636
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	27	400	400	400	416	433
Contractual Services	81,467	105,013	95,520	108,162	112,488	116,988
Capital Outlay	-	-	-	-	-	-
Internal Services	13,821	52,343	42,343	41,570	43,232	44,962
TOTAL	\$ 398,242	\$ 464,569	\$ 444,856	\$ 450,882	\$ 468,915	\$ 487,675

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

PERSONNEL SUMMARY

	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	-	-	1.00	2.00	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	0.50	0.50	-	-	0.50	0.50
TOTAL	2.50	2.50	3.00	4.00	3.50	3.50

FUND:	General Fund
DEPARTMENT:	Town Manager's Office
DIVISION/SUBDIVISION:	Town Council Support
FUNCTION:	General Government

DESCRIPTION

The vision of Flower Mound is to preserve our unique country atmosphere, heritage, and quality of life while cultivating a dynamic economic environment. This division provides the desired administrative and clerical support to the Mayor and Town Council.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ 75,909	\$ 78,945	\$ 82,103
Supplies & Materials	18,298	10,160	10,160	7,422	7,719	8,028
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	45,754	46,639	48,130	20,269	21,080	21,923
Capital Outlay	-	-	-	-	-	-
Internal Services	-	5,393	2,893	2,292	2,384	2,479
TOTAL	\$ 64,052	\$ 62,192	\$ 61,183	\$ 105,892	\$ 110,128	\$ 114,533

FUND:	General Fund
DEPARTMENT:	Town Manager's Office
DIVISION/SUBDIVISION:	Town Council Support
FUNCTION:	General Government

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

PERSONNEL SUMMARY

	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	1.00	1.00	1.00	1.00
Non-Exempt	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	-	-	1.00	1.00	1.00	1.00



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COMMUNITY SERVICES



FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Administration
FUNCTION:	Culture & Recreation

DESCRIPTION

The Community Services Department provides beautiful parks and trails, multi-generational athletic and recreational services, a state-of-the-art library, and dedicated customer service for the citizens and employees of the Town of Flower Mound by means of its commitment to interdepartmental cooperation, innovation, quality, integrity, service, teamwork, accountability, and fun.

TOPPS

1. Complete design and initiate construction of Baker's Branch Park and Athletic Complex Phase I.
2. Initiate design and development for the Multi-Purpose Family Aquatic Center Phase I.
3. Establish a process to identify all greenbelt and trail systems to be considered for naming.
4. Develop a Playground Replacement Program for consideration in FY 03-04 budget process.
5. Submit for consideration an ordinance outlining participation/user and field reservation fees.
6. Initiate a computerized timing system for the ball field lights at Gerault Park.
7. Complete the Design Phase of a new tree farm site.
8. Complete and submit to Town Council for approval, the Parks section of the Engineering Services Design Criteria and Construction Standards to include plans and specifications on bollards, concrete trails, and park signage.
9. Expand and enhance the library website to offer easier access to library info. and services.
10. Implement year one of the Library Marketing Plan.
11. Review library information and services and determine those that may be expanded to Spanish-speaking customers.
12. Assist the Youth Action Council with the creation and publication of a youth-related newsletter that will be published quarterly as an insert in the *Our Town* newsletter.
13. Create an action plan regarding the proposed Indoor Aquatic Center that identifies and outlines actions, steps, responsibilities and associated timelines to accomplish prior to the scheduled opening date.
14. Assist with the creation and organization of a citizen-based youth Sports Task Force that will serve as a guide for the comprehensive and effective usage of athletic facilities.
15. Complete a mowing privatization cost/benefit analysis for use in budget preparations for FY 03-04 in relation to Baker's Branch Park and Athletic Complex.
16. Assist with development and implementation of an Environmental Management System program.

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Administration
FUNCTION:	Culture & Recreation

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 173,909	\$ 162,286	\$ 167,844	\$ 179,424	\$ 186,603	\$ 194,067
Supplies & Materials	3,089	1,650	1,500	1,500	1,560	1,622
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	8,502	6,297	6,141	5,180	5,387	5,603
Capital Outlay	-	-	-	-	-	-
Internal Services	13,821	19,826	12,676	12,845	13,359	13,893
TOTAL	\$ 199,321	\$ 190,059	\$ 188,161	\$ 198,949	\$ 206,909	\$ 215,185

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	2.00	2.00	2.00	2.00	2.00	2.00

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Library Services
FUNCTION:	Culture & Recreation

DESCRIPTION

The Flower Mound Public Library provides library services for life-long learning, culture and recreation for the citizens of Flower Mound, Denton County, and Town employees, by assuring equal access to information in a professional, efficient, caring, and friendly manner.

TOPPS

1. Develop a Library Technology Plan to guide equipment purchases, budget development and grant applications.
2. Increase library programming for adults to include at least four programs this year.
3. Expand the library website for improved and easier access to library information and services.
4. Implement year one of the Library Marketing Plan.
5. Update and implement year three of the five-year Collection Development Plan.
6. Develop a pilot program to circulate magazines to library customers.
7. Review library information and services and determine those that may be expanded to Spanish speaking customers.
8. Apply for at least two grants to expand or enhance library service.
9. Participate in Town sponsored CPR courses.
10. Participate in the customer service training offered by the Customer Relations Division.
11. Develop and implement a program to publicize the library's Interlibrary Loan Service.
12. Develop and implement a cross-training program within the library's service areas.

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Library Services
FUNCTION:	Culture & Recreation

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 756,581	\$ 837,576	\$ 836,460	\$ 923,324	\$ 960,258	\$ 998,667
Supplies & Materials	87,150	13,870	13,990	15,704	16,332	16,985
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	49,075	98,859	100,949	100,675	104,702	108,890
Capital Outlay	151,509	80,000	80,000	80,000	83,200	86,528
Internal Services	110,560	457,108	427,768	431,111	448,355	466,290
TOTAL	\$ 1,154,875	\$ 1,487,413	\$ 1,459,167	\$ 1,550,814	\$ 1,612,847	\$ 1,677,360

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	9.00	9.00	9.00	9.00	11.00	12.00
Non-Exempt	7.00	7.00	7.00	7.00	12.00	14.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	3.50	3.50	3.50	3.50	3.50	3.50
TOTAL	19.50	19.50	19.50	19.50	26.50	29.50

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Park Services
FUNCTION:	Culture & Recreation

DESCRIPTION

The Park Services Team provides safe, quality, well-maintained park areas, playgrounds and trails for the citizens of Flower Mound and their guests by utilization of available resources, interdepartmental cooperation and staff commitment to unbridled excellence.

TOPPS

1. Yearly maintenance to refurbish faded and deteriorated trail signage along the hike and bike trails.
2. Complete Phase I (Design Phase) of a new tree farm site.
3. Prune trees in median on Flower Mound Road between 2499 and Old Settlers Road.
4. Coordinate seminar teaching employees interpretation skills for soil analysis reports and the benefits of a fertilization program.
5. Enhance the beauty of the park signs at five parks.
6. Install concrete pads for picnic tables at four parks.
7. Renovate faded and peeling foul poles and soccer goals at all sports fields.
8. Renovate volleyball court at Colony Park.
9. Enhance the parking lot at the Gerault sports complex by adding perennials, shrubs and ground covers to the parking lot islands.
10. Increase the competence of a minimum of three staff members at least one level on two programs available through the Town's computer-based training modules.
11. Participate in Customer Relations training with attendance of at least two park services personnel.
12. Complete a mowing privatization cost/benefit analysis for use in budget preparations for FY 03-04 in relation to Baker's Branch Park and Athletic Complex and the projected staff increase proposed in the bond election resource materials.

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Park Services
FUNCTION:	Culture & Recreation

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL EXPENSES	MODIFIED BUDGET	PROJECTED EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	PROJECTED BUDGET
Personnel Services	\$ 828,770	\$ 85,565	\$ 989,800	\$ 973,506	\$ 1,041,135	\$ 1,082,778
Supplies & Materials	57,442	76,975	76,975	79,294	82,466	85,765
Maintenance of Buildings, Structures Land & Improvements	32,965	22,500	22,500	22,500	23,400	24,336
Maintenance of Equipment & Machinery	25,018	28,600	28,600	33,600	34,944	36,342
Contractual Services	73,900	399,908	425,318	471,871	490,746	510,376
Capital Outlay	131,791	-	-	-	-	-
Internal Services	138,200	156,665	107,718	110,905	115,341	119,955
TOTAL	\$ 1,288,086	\$ 770,213	\$ 1,650,911	\$ 1,691,676	\$ 1,788,032	\$ 1,859,552

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
DSA - Two (2) Parks Maintenance Wkrs I	\$ 30,055
TOTAL	\$ 30,055

PERSONNEL SUMMARY

	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	2.00	2.00
Non-Exempt	22.00	22.00	22.00	22.00	40.00	44.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	23.00	23.00	23.00	23.00	42.00	46.00

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Recreation and Leisure Services
FUNCTION:	Culture & Recreation

DESCRIPTION

The Recreation & Leisure Services Division provides multi-generational athletic and recreational programs, and outstanding guest services, through the collaboration of citizen boards, interdivisional cooperation, and staff commitment to unbridled excellence.

TOPPS

1. Implement expanded youth education programs for middle school aged youth.
2. Assist Administrative Services in creating a comprehensive event planning team in order to efficiently and effectively plan special events throughout the year.
3. Complete a customer survey and analysis for programs and special events offered.
4. Create a Town ordinance outlining participation/user fees and field reservation fees.
5. Implement a system that will facilitate the reservation process.
6. Place the sports field lights at Gerault Park on a computerized timing system.
7. Resurface and stripe the four tennis courts at Leonard Johns Park.
8. Increase the computer competence of all staff members on the computer-based training modules.
9. Create a comprehensive Summer Day Camp manual for both staff and parents.
10. Continue implementation of the Model-Netics Management Development Program, completing completing basic training for one staff member.
11. Assist in the creation and organization of a citizen based Youth Sports Task Force that will serve as a guide for the comprehensive and effective usage of athletic facilities.
12. Two staff members will participate in customer service training offered by Customer Relations.
13. Create an action plan regarding the proposed Indoor Aquatic Center that identifies and outlines actions, steps, responsibilities, and associated timelines to accomplish prior to the scheduling opening date.
14. Assist the Youth Action Council with the creation and publication of a youth related newsletter that will be published quarterly as an insert in the *Our Town* Newsletter.
15. Implement expanded adult athletic programs to include hosting a men's softball tournament.

Town of Flower Mound, Texas
2002-2003 ANNUAL BUDGET

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Recreation and Leisure Services
FUNCTION:	Culture & Recreation

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 208,296	\$ 215,229	\$ 206,269	\$ 250,139	\$ 260,145	\$ 270,550
Supplies & Materials	7,298	3,460	3,460	1,969	2,048	2,130
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	250	250	-	-	-
Contractual Services	41,579	26,244	26,739	22,795	23,707	24,655
Capital Outlay	20,427	-	-	-	-	-
Internal Services	55,280	42,866	31,287	31,281	32,532	33,833
TOTAL	\$ 332,880	\$ 288,049	\$ 268,005	\$ 306,184	\$ 318,432	\$ 331,168

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
DSA - One (1) Rec & Leisure Intern	\$ 10,000
TOTAL	\$ 10,000

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	3.00	3.00	3.00	3.00	14.00	16.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	0.50	0.50	0.50	0.50	-	-
TOTAL	4.50	4.50	4.50	4.50	15.00	17.00

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Recreation and Leisure Services/Community Events
FUNCTION:	Culture & Recreation

DESCRIPTION

The Recreation & Leisure Services Division provides multi-generational athletic and recreational programs, and outstanding guest services through the collaboration of citizen boards, interdivisional cooperation and staff commitment to unbridled excellence.

TOPPS

1. Expand youth and adult recreation and education programs.
2. Assist Administrative Services in creating a comprehensive event planning team in order to efficiently and effectively plan special events throughout the year.
3. Complete a customer survey and analysis for programs and special events offered.
4. Create a Town ordinance outlining participation/user fees and field reservation fees.
5. Implement a system that will facilitate the reservation process.
6. Place the sports field lights at Gerault Park on a computerized timing system.
7. Resurface and stripe the four tennis courts at Leonard Johns Park.
8. Increase the computer competence of all staff members on the computer-based training modules.
9. Create a comprehensive Summer Day Camp manual for both staff and parents.
10. Continue implementation of the Model-Netics Management Development Program, completing completing basic training for one staff member.
11. Assist in the creation and organization of a citizen based Youth Sports Task Force that will serve as a guide for the comprehensive and effective usage of athletic facilities.
12. Two staff members will participate in customer service training offered by Customer Relations.
13. Create an action plan regarding the proposed Indoor Aquatic Center that identifies and outlines actions, steps, responsibilities, and associated timelines to accomplish prior to the scheduling opening date.
14. Assist the Youth Action Council with the creation and publication of a youth related newsletter that will be published quarterly as an insert in the *Our Town* Newsletter.

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Recreation and Leisure Services/Community Events
FUNCTION:	Culture & Recreation

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	22,260	17,200	19,200	10,300	10,712	11,140
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	58,489	46,634	46,634	64,588	67,172	69,858
Capital Outlay	-	-	-	-	-	-
Internal Services	-	19,621	2,121	821	854	888
TOTAL	\$ 80,749	\$ 83,455	\$ 67,955	\$ 75,709	\$ 78,738	\$ 81,886

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
DSA Restoration-Special Events (TOPPS)	\$ 74,888
TOTAL	\$ 74,888

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Park Development
FUNCTION:	Culture & Recreation

DESCRIPTION

The Park Development Division supplies park design and construction services to the residents of Flower Mound along with coordination of Park Board activities.

TOPPS

1. Complete design and initiate construction of Baker's Branch Park and Athletic Complex Phase I as outlined in the approved bond election.
2. Complete design and initiate construction of the Multi-Purpose Family Aquatic Center Phase I, the natatorium, as outlined in the approved bond election.
3. Establish a proposed process to identify all greenbelt systems and trail systems to be considered for naming. Implement the greenbelt and trail identification process through the Park Board.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 PROPOSED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 120,325	\$ 122,490	\$ 124,325	\$ 136,642	\$ 142,107	\$ 147,792
Supplies & Materials	1,569	1,964	1,954	1,964	2,043	2,124
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	35	250	250	250	260	270
Contractual Services	5,041	4,210	4,135	4,187	4,354	4,529
Capital Outlay	-	-	-	-	-	-
Internal Services	-	13,654	10,904	11,219	11,668	12,135
TOTAL	\$ 126,970	\$ 142,568	\$ 141,568	\$ 154,262	\$ 160,432	\$ 166,850

FUND:	General Fund
DEPARTMENT:	Community Services
DIVISION/SUBDIVISION:	Park Development
FUNCTION:	Culture & Recreation

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

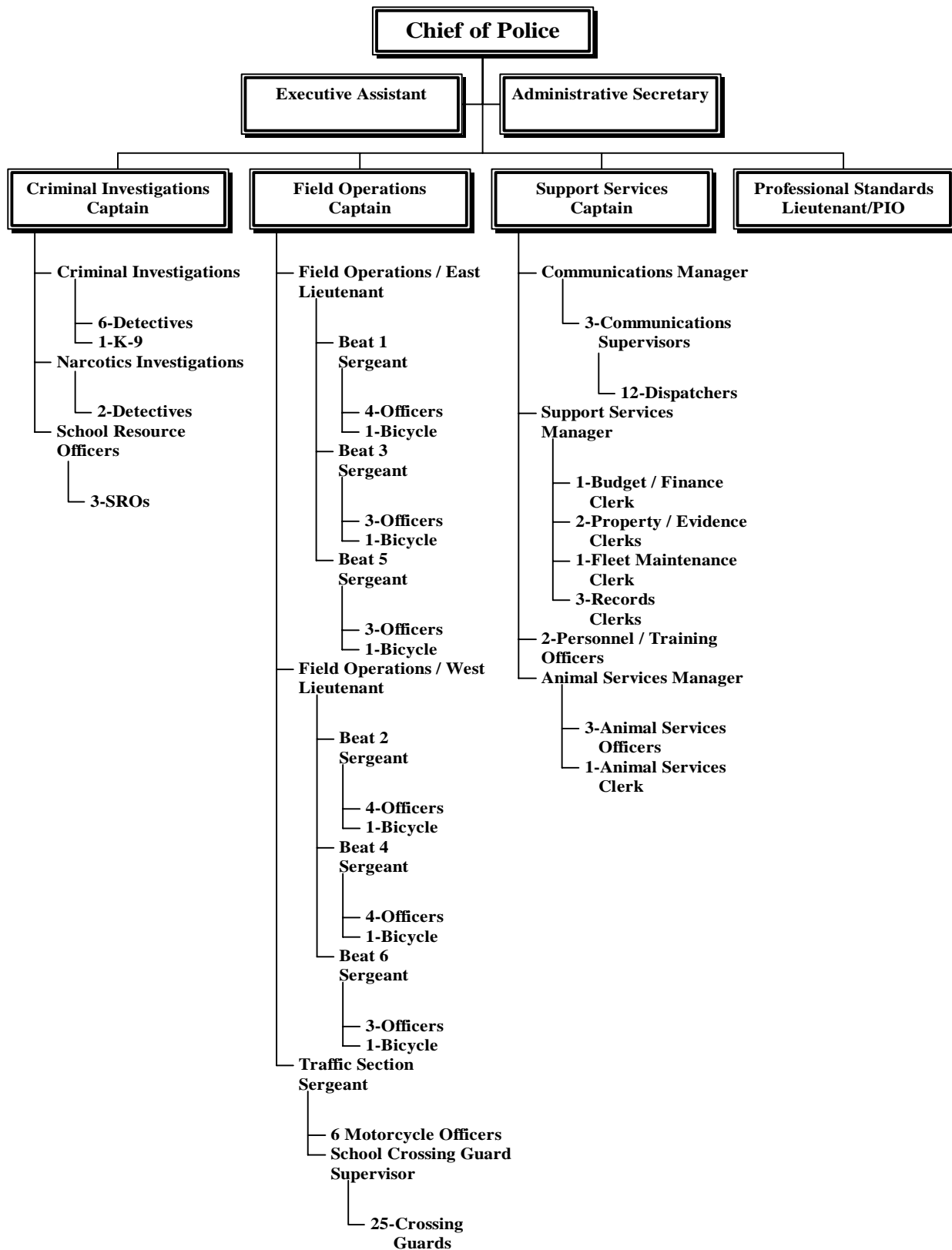
PERSONNEL SUMMARY

	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	1.00	1.00	1.00	1.00	2.00	2.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	2.00	2.00	2.00	2.00	3.00	3.00



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POLICE SERVICES



FUND:	General Fund
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Administration
FUNCTION:	Public Safety

DESCRIPTION

The Police Department is responsible for the protection of lives and property, and the preservation of social order and public peace for our community. In accomplishing this mission, day-to-day duties and activities of the Police Department include, but are not limited to: the prevention and repression of crime, apprehension of offenders, recovery of property, traffic services and enforcement, regulation of non-criminal behavior, and the courteous and professional performance of miscellaneous public service.

TOPPS

1. Request a new position, Crime Scene Technician, to collect evidence at major crime scenes.
2. Create a seven-year radio replacement program, similar to the vehicle replacement program.
3. Expand Traffic Enforcement Program to reduce accidents by 5% from 2001-2002 statistics.
4. Contact Federal Agencies within metroplex for shared funding of Public Safety Training Facility.
5. Review all Interlocal Agreements relative to mutual-aid for police, and update all agreements.
6. Develop and implement an annual sexual harassment training course for all police personnel.
7. Implement an Internal Issues Board to forward issues and concerns to the Chief of Police.
8. Present a proposal for undercover narcotics officers ATM access for buy-money.
9. Implement a number system for all park trails for reduced emergency service response time.
10. Research the amount of time officers spend performing jail duties and conduct a study to determine the need for civilian jailers.

FUND:	General Fund
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Administration
FUNCTION:	Public Safety

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 202,347	\$ 213,364	\$ 218,664	\$ 300,064	\$ 312,068	\$ 324,550
Supplies & Materials	2,541	345	366	345	359	373
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	279	-	-	-	-	-
Contractual Services	28,855	33,236	29,347	12,878	13,393	13,929
Capital Outlay	-	-	-	-	-	-
Internal Services	20,730	71,591	54,079	62,401	64,897	67,493
TOTAL	\$ 254,752	\$ 318,536	\$ 302,456	\$ 375,688	\$ 390,717	\$ 406,345

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	1.00	1.00	2.00	2.00	2.00	3.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	3.00	3.00	4.00	4.00	4.00	5.00

FUND:	General Fund
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Field Operations
FUNCTION:	Public Safety

DESCRIPTION

The Police Department is responsible for the protection of lives and property and the preservation of social order and public peace for our community. In accomplishing this mission, day-to-day duties and activities of the Police Department include, but are not limited to: the prevention and repression of crime, apprehension of offenders, the recovery of property, traffic services and enforcement, the regulation of non-criminal behavior and the courteous and professional performance of miscellaneous

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 3,170,097	\$ 3,555,991	\$ 3,451,525	\$ 3,957,019	\$ 4,115,300	\$ 4,279,912
Supplies & Materials	151,864	26,004	21,341	6,665	\$ 6,932	\$ 7,209
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	46,580	7,475	7,475	-	-	-
Contractual Services	42,272	19,962	17,403	-	-	-
Capital Outlay	153,920	9,802	27,823	-	-	-
Internal Services	324,770	267,102	180,484	177,865	184,979	192,378
TOTAL	\$ 3,889,503	\$ 3,886,336	\$ 3,706,051	\$ 4,141,549	\$ 4,307,211	\$ 4,479,500

FUND:	General Fund
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Field Operations
FUNCTION:	Public Safety

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

PERSONNEL SUMMARY

	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	4.00	4.00	4.00	4.00
Non-Exempt	-	-	-	-	-	-
Public Safety	50.00	57.00	55.00	55.00	64.00	73.00
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	52.00	59.00	59.00	59.00	68.00	77.00

FUND:	General Fund
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Animal Services
FUNCTION:	Public Safety

DESCRIPTION

The Animal Services Division exists to improve the quality of life of all animals through rehabilitation, animal adoption programs, cruelty/nuisance investigations, and routine patrol. These programs are accomplished through enforcement of Town and State regulations, public education programs, and an active coalition with local humane societies for the health and safety of citizens.

TOPPS

1. Reduce adoption returns by conducting training classes for anyone adopting an animal.
2. Promote public awareness of animal ordinances by pamphlets and advertisements.
3. Benchmark other cities' animal adoption programs that alter animals prior to adoption.
4. Create a resource guide for citizens and staff containing vital information on programs and laws.
5. Create a bi-monthly deep cleaning program, to eliminate odors and diseases within the shelter.
6. Develop a vaccines record keeping system and medical supplies that would allow the employee to re-order in a timely manner.
7. Research and develop standard procedures for investigating animal cruelty cases.
8. Two staff members to complete one level of Microsoft Word training through computer based training modules.
9. Develop a chemical immobilization program, and train staff on the proper use, care, and maintenance of weapons.
10. Create a resource list for citizens and professionals to assist in issues such as bees, insects, rodents, and no-kill humane organizations that assist in finding homes for adoptable animals.
11. Develop a call back system to follow up on nuisance dog complaints, to ensure customer satisfaction.

FUND:	General Fund
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Animal Services
FUNCTION:	Public Safety

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 202,314	\$ 232,922	\$ 232,922	\$ 252,834	\$ 262,947	\$ 273,465
Supplies & Materials	13,590	14,391	14,391	14,391	14,967	15,565
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	3,958	5,070	5,070	5,070	5,273	5,484
Contractual Services	21,494	29,309	29,309	27,970	29,089	30,252
Capital Outlay	47,249	-	-	-	-	-
Internal Services	27,641	76,239	46,997	46,153	47,999	49,920
TOTAL	\$ 316,246	\$ 357,931	\$ 328,689	\$ 346,418	\$ 360,275	\$ 374,686

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	-	-	1.00	1.00	1.00	1.00
Non-Exempt	5.00	5.00	4.00	4.00	9.00	10.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	5.00	5.00	5.00	5.00	10.00	11.00

FUND:	General Fund
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Support Services
FUNCTION:	Public Safety

DESCRIPTION

The Police Department is responsible for the protection of lives and property and the preservation of social order and public peace for our community. In accomplishing this mission, day-to-day duties and activities include, but are not limited to: the prevention and repression of crime, apprehension of offenders, the recovery of property, traffic services and enforcement, the regulation of non-criminal behavior and the courteous and professional performance of miscellaneous public service.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 1,310,937	\$ 1,632,288	\$ 1,637,000	\$ 1,802,508	\$ 1,874,608	\$ 1,949,593
Supplies & Materials	58,214	190,269	190,159	209,872	212,330	220,823
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	32,156	82,637	82,637	123,490	128,430	133,567
Contractual Services	202,141	192,520	194,916	221,429	229,086	238,250
Capital Outlay	26,290	-	-	-	-	-
Internal Services	428,422	317,830	205,553	206,613	214,877	223,472
TOTAL	\$ 2,058,160	\$ 2,415,544	\$ 2,310,265	\$ 2,563,912	\$ 2,659,331	\$ 2,765,705

FUND:	General Fund
DEPARTMENT:	Police Services
DIVISION/SUBDIVISION:	Support Services
FUNCTION:	Public Safety

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

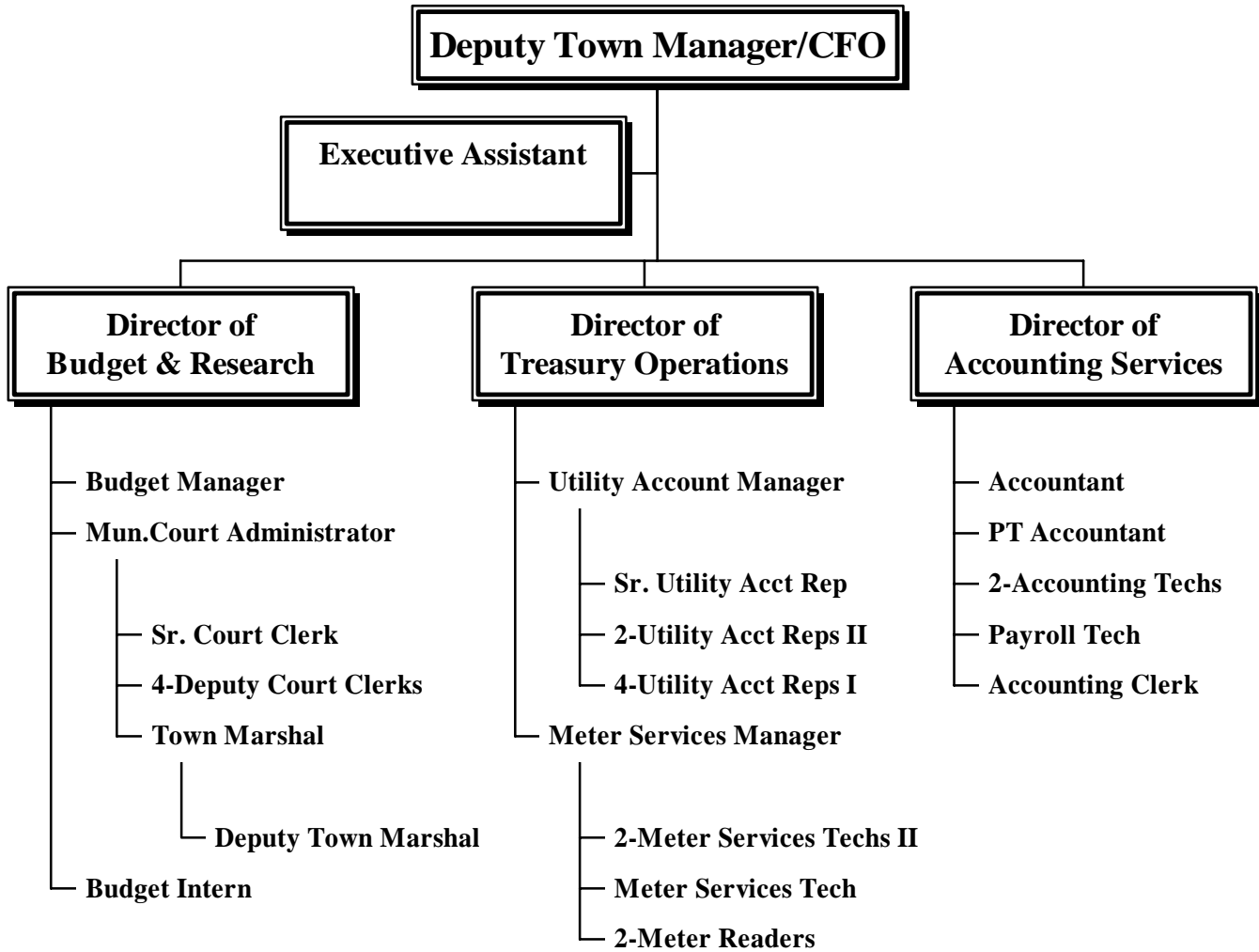
PERSONNEL SUMMARY

	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	-	-	-	-	-	-
Public Safety	21.00	22.00	22.00	22.00	37.00	46.00
Part-Time/Seasonal	16.25	16.25	16.25	16.25	9.60	9.60
TOTAL	37.25	38.25	38.25	38.25	46.60	55.60



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FINANCIAL SERVICES



FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Administration
FUNCTION:	General Government

DESCRIPTION

The responsibilities of this division include the management and supervision of six divisions, and their subdivisions, of the Financial Services and Internal Services Departments, and providing leadership and support for the resolution of financial concerns of the Town and various boards and commissions. The staff accomplish these duties by conducting research, preparing internal and external reports, and advising management on all aspects of the financial operations, as well as various other operations of the Town. This includes long-range planning for financial matters, Town facilities, modern technology, debt management, and fleet management.

TOPPS

1. Implement year two of a five-year plan to develop a fully operational and integrated GIS program.
2. Incorporate new customers into the utility system with a 98% accuracy rate.
3. Implement phase II of the DMG-MAXIMUS, Inc. Fleet Maintenance Study recommendations.
4. Implement year two of a three-year plan to develop desk reference manuals.
5. Develop and implement a methodology for tracking and auditing line count information.
6. Create an internal audit process to determine the accuracy of vendors' pricing.
7. Implement the Energy Reduction Program by installing 50% of the "Zero Cost" action items.
8. Develop a Community Teen Court Program with the City of Lewisville.
9. Enhance the design of the Town's website.
10. Attend a CPR course with 25% of staff completing the course.

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Administration
FUNCTION:	General Government

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 192,834	\$ 193,081	\$ 192,886	\$ 206,765	\$ 215,038	\$ 223,639
Supplies & Materials	3,168	2,996	2,962	2,360	2,454	2,553
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	24,883	13,498	13,430	10,436	10,853	11,287
Capital Outlay	248	-	-	-	-	-
Internal Services	13,821	17,381	14,146	13,662	14,209	14,777
TOTAL	\$ 234,954	\$ 226,956	\$ 223,424	\$ 233,223	\$ 242,554	\$ 252,256

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	1.00	1.00	1.00	2.00	2.00	2.00
Non-Exempt	1.00	1.00	1.00	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	2.00	2.00	2.00	2.00	2.00	2.00

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Accounting Services
FUNCTION:	General Government

DESCRIPTION

Accounting Services is responsible for collecting, recording, summarizing and reporting the results of all financial transactions within the Town's operations, including the preparation of the Comprehensive Annual Financial Report (CAFR). These responsibilities include accounts payable, accounts receivable, payroll, fixed asset management, and financial statement preparation. Accounting Services also prepares and administers the budgetary accounts for the Capital Project funds.

TOPPS

1. Assist in creating an internal audit process to verify invoice accuracy of items purchased on term agreements.
2. Develop and implement a system to more efficiently monitor and track unclaimed liabilities of the Town.
3. Implement an accounts receivable software package to consolidate miscellaneous receivables.
4. Conduct training on Cash Collection Close Out procedures for new and existing personnel.
5. Develop and implement a process for tracking the Health Account bank activity.
6. Complete computer based training modules and tests to demonstrate increased competency by one level or more in Excel, Word or Power Point.
7. Prepare the CAFR (Comprehensive Annual Financial Report) in a format that can be saved on a CD (compact disk) for distribution.
8. Develop a process to reassign employee numbers when employees terminate with the Town.
9. Develop a system to identify and track Interlocal Agreements which the Town has entered into.
10. One technical staff member to complete the customer service-training program.
11. Assist in billing departments for copies made based on consumption, rather than a template-based approach.
12. Attend a CPR course with a minimum of 25% of staff completing the course.
13. Provide Development and Environmental Services with specifically requested accounts-payable and accounts-receivable procedures to assist them in improving tracking of fees associated with the SMARTGrowth Analysis process and Economic Development.

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Accounting Services
FUNCTION:	General Government

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 306,078	\$ 335,529	\$ 350,135	\$ 363,844	\$ 378,398	\$ 393,534
Supplies & Materials	9,443	8,352	8,302	8,783	9,134	9,500
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	225	460	510	275	286	297
Contractual Services	41,224	74,077	73,727	76,461	79,519	82,700
Capital Outlay	3,666	-	-	-	-	-
Internal Services	34,550	43,529	36,694	38,090	39,614	41,198
TOTAL	\$ 395,186	\$ 461,947	\$ 469,368	\$ 487,453	\$ 506,951	\$ 527,229

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	2.00	2.00	2.00	2.00	3.00	3.00
Non-Exempt	3.00	3.00	3.00	3.00	4.00	4.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL	6.00	6.00	6.00	6.00	8.00	8.00

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Solid Waste Management
FUNCTION:	General Government

DESCRIPTION

Solid Waste Management accounts for the fees paid for citizen's access to the landfill.

TOPPS

(No TOPPS Objectives are included for this department/division.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	116,014	19,400	19,400	10,000	10,400	10,816
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 116,014	\$ 19,400	\$ 19,400	\$ 10,000	\$ 10,400	\$ 10,816

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Budget Services
FUNCTION:	General Government

DESCRIPTION

Budget Services is responsible for preparing, coordinating, and monitoring the Town's operating budget, identifying new revenue sources, and enhancing current revenue sources. The division monitors the Town's leases, franchise utilities, community support, delinquent taxes, tax assessment and collections, and property and liability risk management. Staff also conducts special studies to develop, analyze, and recommend improved methods of providing services to the Town. Additionally, this division oversees the Municipal Court.

TOPPS

1. Develop and implement a methodology for tracking and auditing line count information provided by the Public Utility Commission (PUC) and certified telecommunications providers, for the purpose of auditing for accuracy and compliance and tracking growth in counts and associated revenues.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 150,271	\$ 170,747	\$ 185,327	\$ 195,737	\$ 203,566	\$ 211,709
Supplies & Materials	8,086	5,125	6,504	5,557	5,779	6,010
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	369	-	-	-	-	-
Contractual Services	21,300	22,937	22,292	21,768	22,639	23,546
Capital Outlay	373	-	-	-	-	-
Internal Services	27,640	19,511	18,277	18,713	19,462	20,240
TOTAL	\$ 208,039	\$ 218,320	\$ 232,400	\$ 241,775	\$ 251,446	\$ 261,505

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Budget Services
FUNCTION:	General Government

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

PERSONNEL SUMMARY

	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	-	-	-	-	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	0.50	0.50	0.50	0.50	-	-
TOTAL	2.50	2.50	2.50	2.50	3.00	3.00

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Tax Appraisal and Collection
FUNCTION:	General Government

DESCRIPTION

The Town of Flower Mound is assessed a portion of the Denton Central Appraisal District's (DCAD) annual budget for the appraisal of properties within the Town, and it contracts with the Denton County Tax Office for the collection of property taxes. All contractual payments for tax appraisal, assessment, and collection services are from this division.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	162,895	190,357	181,768	190,357	197,971	205,890
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 162,895	\$ 190,357	\$ 181,768	\$ 190,357	\$ 197,971	\$ 205,890

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Tax Appraisal and Collection
FUNCTION:	General Government

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Community Support
FUNCTION:	General Government

DESCRIPTION

Community Support accounts for all activities, programs, and services which are provided by various organizations to the citizens of Flower Mound and the surrounding community. Such activities and programs include, but are not limited to, the following: annual payments to the Flower Mound Chamber of Commerce, Denton County Friends of the Family, Youth and Family Counseling, Flower Mound Orchestra, and Denton County Children’s Advocacy Center.

TOPPS

(No TOPPS Objectives are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	120,899	129,602	129,602	129,602	134,786	140,178
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 120,899	\$ 129,602	\$ 129,602	\$ 129,602	\$ 134,786	\$ 140,178

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Community Support
FUNCTION:	General Government

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division/subdivision.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Treasury Operations
FUNCTION:	General Government

DESCRIPTION

Treasury Operations manages the daily cash requirements of the Town by ensuring a sufficient cash flow while striving to increase the yield of the portfolio by investing idle cash in accordance with the Investment Policy. Treasury Operations also monitors the Town's capacity to authorize, issue and service debt by assisting the financial advisors and bond counsel in preparing official statements for bond sales and managing the activity on outstanding bonds. This division also provides leadership, support and supervision to the Customer Service Division.

TOPPS

1. Upon acquisition of the proposed private water supply corporations, incorporate newly acquired customers into the Town's utility system with a 98% account establishment rate.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL EXPENSES	MODIFIED BUDGET	PROJECTED EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	PROJECTED BUDGET
Personnel Services	\$ 78,957	\$ 79,889	\$ 74,760	\$ 90,621	\$ 94,246	\$ 98,016
Supplies & Materials	659	526	434	526	547	569
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	6,926	6,292	5,581	6,700	6,968	7,247
Capital Outlay	124	-	-	-	-	-
Internal Services	6,910	8,649	6,742	6,855	7,129	7,414
TOTAL	\$ 93,576	\$ 95,356	\$ 87,517	\$ 104,702	\$ 108,890	\$ 113,246

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Treasury Operations
FUNCTION:	General Government

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

PERSONNEL SUMMARY

	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	1.00	1.00	1.00	1.00	1.00	1.00

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Municipal Court
FUNCTION:	General Government

DESCRIPTION

Municipal Court provides disposition of violations of Town ordinances and State law resulting from citizen complaints, code violations, traffic citations and misdemeanor arrests. Municipal Court's activities include: processing and recording violations and complaints, preparing dockets, accepting pleas and payments of fines, processing driving safety applications and completions, issuing violation of promise to appear and failure to appear warrants, scheduling of trials, jury processing and trial administration.

TOPPS

1. Develop and implement a plan for the periodic audit of the warrants on file at the Police Department.
2. Ensure at least two clerks meet the educational requirements to obtain the Certified Court Clerk Level 1 designation through the Texas Court Clerks Association.
3. Implement a centralized filing system utilizing file folders with color-coded labels.
4. Develop and conduct training sessions for the court staff on the disaster recovery plan.
5. Conduct a physical audit of open files to verify current status and ensure cases are being processed in a timely manner.
6. Require a minimum of fifty percent of Court staff to attend a CPR class.
7. Implement a modification of the existing process for collecting fines and fees more than sixty days past due, in accordance with the Code of Criminal Procedure 103.0031.
8. Implement the Texas Department of Public Safety's Failure to Appear program.
9. Develop a staffing model for the Municipal Court to utilize a program developed by the National Center for State Courts using weighted caseload statistics or time calculations.
10. Develop a Community Teen Court with the City of Lewisville.

FUND:	General Fund
DEPARTMENT:	Financial Services
DIVISION/SUBDIVISION:	Municipal Court
FUNCTION:	General Government

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 312,142	\$ 364,148	\$ 364,148	\$ 351,872	\$ 365,947	\$ 380,585
Supplies & Materials	12,197	13,723	13,723	17,979	18,698	19,446
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	295	210	210	200	208	216
Contractual Services	113,384	118,519	118,392	121,777	126,648	131,714
Capital Outlay	-	-	-	-	-	-
Internal Services	41,460	232,293	162,089	162,573	169,076	175,839
TOTAL	\$ 479,478	\$ 728,893	\$ 658,562	\$ 654,401	\$ 680,577	\$ 707,800

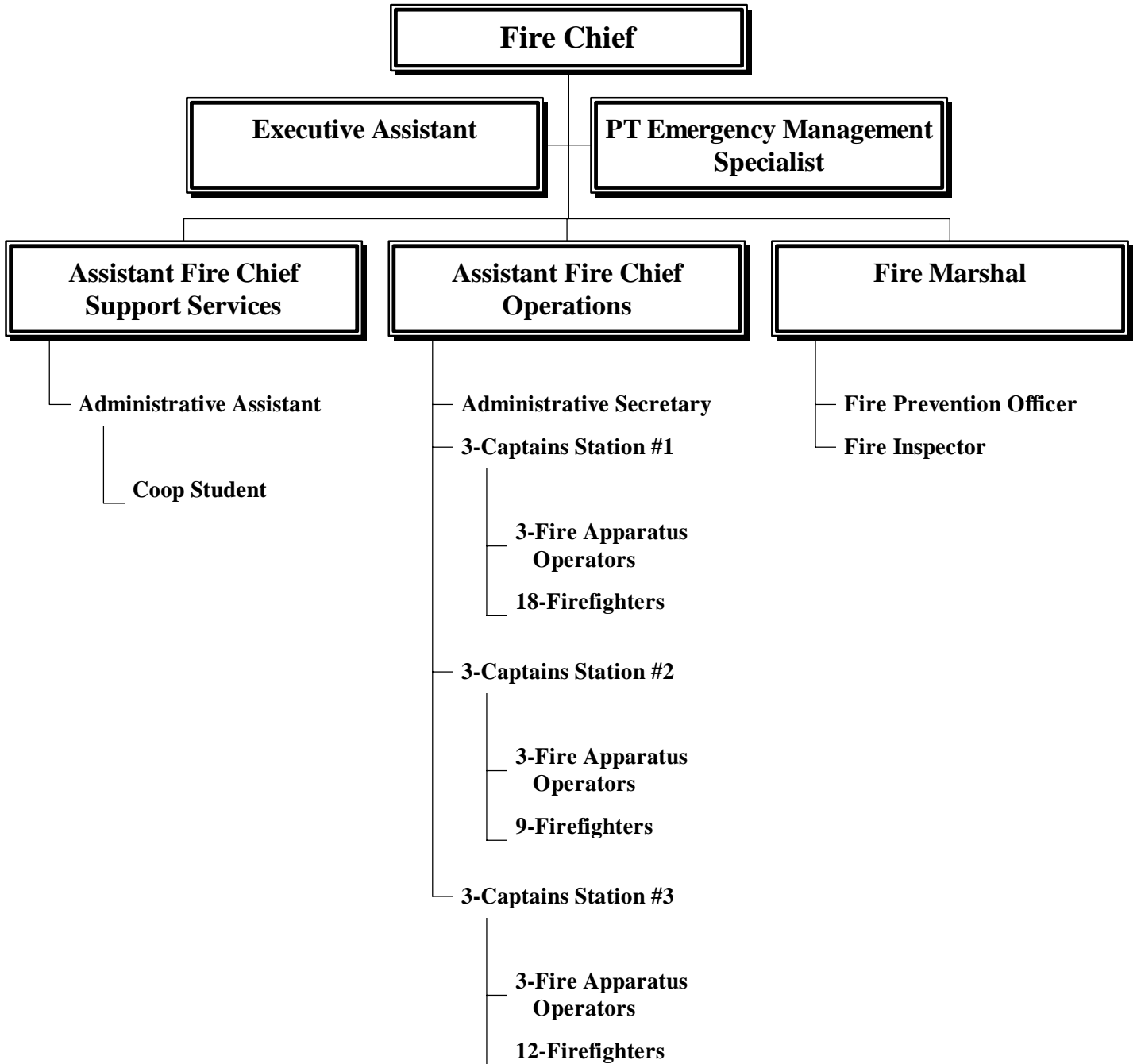
DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Teen Court (TOPPS)	\$ 9,277
TOTAL	\$ 9,277

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	7.00	7.00	7.00	7.00	8.00	9.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	8.00	8.00	8.00	8.00	9.00	10.00

FIRE & EMERGENCY SERVICES



FUND:	General Fund
DEPARTMENT:	Fire & Emergency Services
DIVISION/SUBDIVISION:	Administration
FUNCTION:	Public Safety

DESCRIPTION

"Protection of Life and Property": To fulfill the needs and expectations of our community by providing the highest quality Fire Suppression, Emergency Medical Services, Emergency Management, Rescue and Fire Prevention Services.

TOPPS

1. Deliver CPR Courses to a minimum of 10% of the Town's workforce.
2. Monitor and track proposed legislation relative to public safety.
3. Review previously executed Interlocal Agreements relative to mutual-aid for applicability, and conformance to Texas Local Government Code provisions.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 159,224	\$ 159,601	\$ 164,604	\$ 173,777	\$ 180,728	\$ 187,958
Supplies & Materials	9,700	8,045	8,178	8,045	8,367	8,701
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	537	1,200	1,200	1,200	1,248	1,298
Contractual Services	7,855	7,051	7,246	5,504	5,724	5,953
Capital Outlay	-	-	-	29,000	-	-
Internal Services	20,730	118,465	110,065	112,515	117,016	121,696
TOTAL	\$ 198,046	\$ 294,362	\$ 291,293	\$ 330,041	\$ 313,083	\$ 325,606

FUND:	General Fund
DEPARTMENT:	Fire & Emergency Services
DIVISION/SUBDIVISION:	Administration
FUNCTION:	Public Safety

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Fire Chief Vehicle	29,000
TOTAL	\$ 29,000

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	1.00	1.00	1.00	1.00	3.00	3.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	0.50	0.50	0.50	-	-	-
TOTAL	2.50	2.50	2.50	2.00	4.00	4.00

FUND:	General Fund
DEPARTMENT:	Fire and Emergency Services
DIVISION/SUBDIVISION:	Emergency Medical Services
FUNCTION:	Public Safety

DESCRIPTION

"Protection of Life and Property": To fulfill the needs and expectations of our community by providing the highest quality Fire Suppression, Emergency Medical Services, Emergency Management, Rescue and Fire Prevention Services.

TOPPS

1. Analysis of Medical Billing to include ambulance fee schedule, and billing/fee survey of comparison cities.
2. Develop and implement Rapid Intervention Team training and a SOP for suppression personnel.
3. Create an emergency communications partnership with public information officials adjacent to Flower Mound.
4. Research and develop funding sources for Automated External Defibrillator (AED) program for municipal buildings.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL EXPENSES	MODIFIED BUDGET	PROJECTED EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	PROJECTED BUDGET
Personnel Services	\$ 106,000	\$ 83,960	\$ 83,765	\$ 153,235	\$ 159,364	\$ 165,739
Supplies & Materials	44,610	46,746	46,746	58,746	61,096	63,540
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	13,611	9,545	9,545	10,045	10,447	10,865
Contractual Services	46,034	52,630	52,825	62,654	65,160	67,766
Capital Outlay	157,941	-	-	-	-	-
Internal Services	13,821	32,279	27,054	23,838	24,791	25,783
TOTAL	\$ 382,017	\$ 225,160	\$ 219,935	\$ 308,518	\$ 320,858	\$ 333,693

FUND:	General Fund
DEPARTMENT:	Fire and Emergency Services
DIVISION/SUBDIVISION:	Emergency Medical Services
FUNCTION:	Public Safety

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Tactical Medical Program	12,000
TOTAL	\$ 12,000

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	2.00	2.00	2.00	2.00	2.00	2.00

FUND:	General Fund
DEPARTMENT:	Fire and Emergency Services
DIVISION/SUBDIVISION:	Fire Suppression Services
FUNCTION:	Public Safety

DESCRIPTION

"Protection of Life and Property": To fulfill the needs and expectations of our community by providing the highest quality Fire Suppression, Emergency Medical Services, Emergency Management, Rescue and Fire Prevention Services.

TOPPS

1. Complete the construction program of Fire Station Two.
2. Deliver an average of 20 training hours, per employee, per month, to gain the maximum ISO credit available.
3. Participate in cost analysis for a radio replacement program.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 3,231,739	\$ 3,554,419	\$ 3,721,142	\$ 3,952,175	\$ 4,110,262	\$ 4,274,672
Supplies & Materials	79,256	125,829	125,829	104,372	108,547	112,889
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	71,756	65,171	64,931	65,171	67,778	70,489
Contractual Services	85,935	70,374	71,322	67,783	70,494	73,314
Capital Outlay	61,498	92,640	-	-	-	-
Internal Services	331,680	390,212	322,388	329,796	342,988	356,707
TOTAL	\$ 3,861,864	\$ 4,298,645	\$ 4,305,612	\$ 4,519,297	\$ 4,700,069	\$ 4,888,071

FUND:	General Fund
DEPARTMENT:	Fire and Emergency Services
DIVISION/SUBDIVISION:	Fire Suppression Services
FUNCTION:	Public Safety

DESCRIPTION

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

PERSONNEL SUMMARY

	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	-	-	-	-	-	-
Public Safety	52.00	58.00	58.00	58.00	61.00	67.00
Part-Time/Seasonal	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL	53.50	59.50	59.50	59.50	62.50	68.50

FUND:	General Fund
DEPARTMENT:	Fire and Emergency Services
DIVISION/SUBDIVISION:	Emergency Management Services
FUNCTION:	Public Safety

DESCRIPTION

"Protection of Life and Property": To fulfill the needs and expectations of our community by providing the highest quality Fire Suppression, Emergency Medical Services, Emergency Management, Rescue and Fire Prevention Services.

TOPPS

(No TOPPS Objectives are included for this department/division.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 20,844	\$ 17,211	\$ 17,211	\$ 18,292	\$ 19,024	\$ 19,785
Supplies & Materials	1,139	3,246	3,246	3,271	3,402	3,538
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	250	250	5,614	5,839	6,072
Contractual Services	6,915	6,525	6,525	5,776	6,007	6,247
Capital Outlay	1,391	-	-	-	-	-
Internal Services	-	2,074	706	541	562	585
TOTAL	\$ 30,289	\$ 29,306	\$ 27,938	\$ 33,494	\$ 34,834	\$ 36,227

FUND:	General Fund
DEPARTMENT:	Fire and Emergency Services
DIVISION/SUBDIVISION:	Emergency Management Services
FUNCTION:	Public Safety

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

PERSONNEL SUMMARY

	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	-	-	-	-	-	-
Non-Exempt	-	-	-	-	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	0.50	0.50	0.50	0.50	-	0.50
TOTAL	0.50	0.50	0.50	0.50	1.00	1.50

FUND:	General Fund
DEPARTMENT:	Fire and Emergency Services
DIVISION/SUBDIVISION:	Fire Prevention Services
FUNCTION:	Public Safety

DESCRIPTION

"Protection of Life and Property": To fulfill the needs and expectations of our community by providing the highest quality Fire Suppression, Emergency Medical Services, Emergency Management, Rescue and Fire Prevention Services.

TOPPS

1. Develop and implement Child-Care Center Safety program.
2. Create and publish an "After the Fire" brochure to aid citizens after an emergency incident.
3. Develop and implement an information program on fire prevention to use with Homeowner's Associations.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 181,983	\$ 204,044	\$ 203,096	\$ 208,031	\$ 216,352	\$ 225,006
Supplies & Materials	18,708	14,300	14,300	14,300	14,872	15,467
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	3,591	3,850	3,850	3,850	4,004	4,164
Contractual Services	11,120	6,605	6,775	4,916	5,113	5,317
Capital Outlay	24,760	-	-	-	-	-
Internal Services	13,822	23,118	10,468	9,282	9,653	10,039
TOTAL	\$ 253,984	\$ 251,917	\$ 238,489	\$ 240,379	\$ 249,994	\$ 259,994

FUND:	General Fund
DEPARTMENT:	Fire and Emergency Services
DIVISION/SUBDIVISION:	Fire Prevention Services
FUNCTION:	Public Safety

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

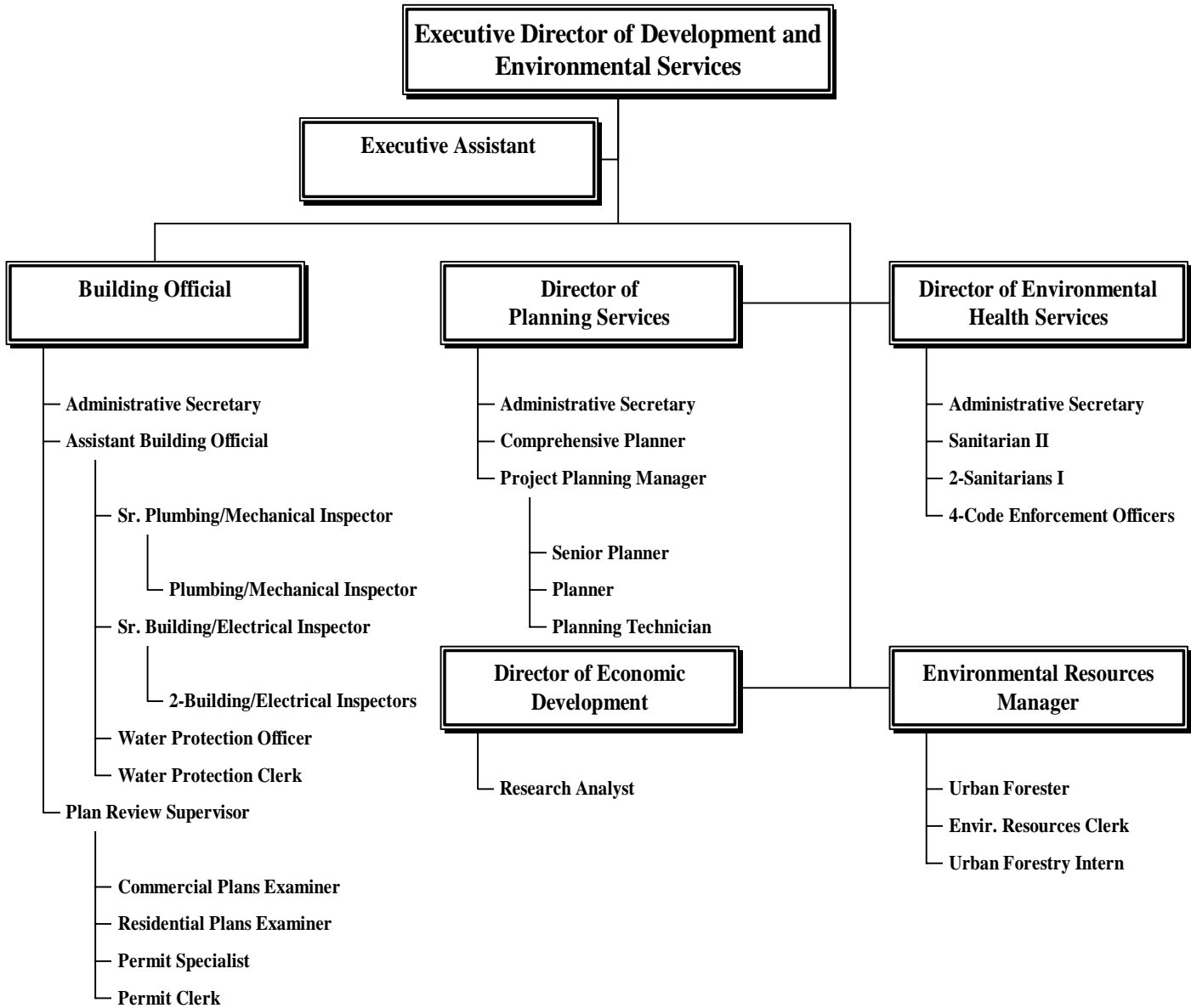
PERSONNEL SUMMARY

	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	-	-	-	-	-	-
Public Safety	1.00	1.00	1.00	1.00	2.00	3.00
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	3.00	3.00	3.00	3.00	4.00	5.00



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DEVELOPMENT AND ENVIRONMENTAL SERVICES



FUND:	General Fund
DEPARTMENT:	Development and Environmental Services
DIVISION/SUBDIVISION:	Administration
FUNCTION:	Community Development

DESCRIPTION

The Development and Environmental Services Department, recognizing the connection between the community's built and natural environment and health of the community's citizens, shall provide efficient, professional assistance to ensure responsible development practices that shall respect the natural landscape - prairies, Cross Timbers, bottomland hardwoods, floodplains - and all life that it supports.

TOPPS

1. Develop and propose a policy on an Art in Public Places Program.
2. Develop and implement a Town-wide Alternative Transportation Day Event.
3. Develop a proposal to create the Rheudasil Restoration and Environmental Outdoor Learning Center.
4. Implement the second year of a three-year plan to develop a desk manual or standard operating procedures manual.
5. Initiate preparation of a Specific Plan Area located at Lakeside Boulevard at Gerault Road.
6. Conduct a thorough review of the current Land Development Code, and develop proposed amendments to the Code that will address existing conflicts and inconsistencies.
7. Review, analyze, and update existing Economic Development Strategic and Marketing Plan.
8. Develop and implement an educational program to expand and enhance the benefits to the community through Keep Flower Mound Beautiful.
9. Develop and implement the proposed inter-departmental Environmental Crimes Task Force.
10. Assist in implementing internal Green Building and Energy Management Programs.

FUND:	General Fund
DEPARTMENT:	Development and Environmental Services
DIVISION/SUBDIVISION:	Administration
FUNCTION:	Community Development

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 162,472	\$ 157,038	\$ 156,678	\$ 170,232	\$ 177,036	\$ 184,117
Supplies & Materials	3,915	2,893	2,892	2,893	3,009	3,129
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	482	482	482	501	521
Contractual Services	56,511	63,883	63,987	61,015	63,456	65,994
Capital Outlay	1,000	-	-	-	-	-
Internal Services	13,821	13,503	12,387	12,077	12,560	13,063
TOTAL	\$ 237,719	\$ 237,799	\$ 236,426	\$ 246,699	\$ 256,562	\$ 266,824

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	2.00	2.00	2.00	2.00	2.00	2.00

FUND:	General Fund
DEPARTMENT:	Development and Environmental Services
DIVISION/SUBDIVISION:	Building Inspections
FUNCTION:	Community Development

DESCRIPTION

Building Inspections is responsible for ensuring the safety of the general public by enforcing building, electrical, plumbing and mechanical code regulations within the Town of Flower Mound.

TOPPS

1. Hold a monthly training session with commercial contractors on a jobsite during in-service day to improve consistency in work being done and inspection results.
2. Prepare and present for adoption the implementation of a new fee schedule for residential and commercial permit fees, registration and license fees, and inspection fees.
3. Conduct a pre-certificate of occupancy inspection on commercial projects to track progress.
4. Conduct a quarterly Plan Review Submittal Training session.
5. Create a "frequently asked questions" board on the Town's web page.
6. Have each employee in the division take and pass two computer tutorials available on the
7. Create a building inspection library.
8. Input Board of Adjustment information into Impact Resources system.
9. Input water, sewer pro-rata, and sewer assessment fees for Pecan Acres into the Parcels file.
10. Update all builder packets and citizen handouts.
11. Develop a desk manual or standard operating procedures manual.

FUND:	General Fund
DEPARTMENT:	Development and Environmental Services
DIVISION/SUBDIVISION:	Building Inspections
FUNCTION:	Community Development

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 PROPOSED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 684,474	\$ 693,066	\$ 665,348	\$ 850,973	\$ 886,500	\$ 921,959
Supplies & Materials	36,897	24,363	25,134	22,513	23,414	24,350
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	2,417	2,978	2,978	3,828	3,981	4,140
Contractual Services	54,444	41,727	35,480	39,559	41,141	42,787
Capital Outlay	65,977	1,150	1,150	-	-	-
Internal Services	89,831	153,282	153,282	85,844	89,278	92,850
TOTAL	\$ 934,040	\$ 916,566	\$ 883,372	\$ 1,002,717	\$ 1,044,314	\$ 1,086,086

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
DSA - One (1) Plan Review Supervisor	\$ 44,798
DSA - One (1) Water Protection Clerk	25,463
TOTAL	\$ 70,261

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	14.00	14.00	14.00	13.00	14.00	14.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	16.00	16.00	16.00	15.00	16.00	16.00

FUND:	General Fund
DEPARTMENT:	Development and Environmental Services
DIVISION/SUBDIVISION:	Environmental Health Services
FUNCTION:	Community Development

DESCRIPTION

The Environmental Health Services Division provides quality services to a rapidly growing community for the protection and promotion of the health, safety, welfare, property value and environment of the citizens of the Town of Flower Mound, by focusing on public education to gain compliance by administering the Town's codes and State laws relevant to nuisance, zoning, environmental and consumer health standards.

TOPPS

1. Prepare and present for adoption by Town Council, changes to the Land Development Code, Section 5.05, relative to the amortization of legal, non-conforming signs.
2. Prepare and present for adoption by Town Council, changes to the Land Development Code, Section 5.11, relative to the amortization of legal, non-conforming outdoor lights.
3. Prepare and present for adoption by Town Council the implementation of new fee schedules for signs, on-site sewage facilities, food establishments, and public pools.
4. Facilitate meeting with homeowners on the operation and maintenance of their on-site sewage facilities.
5. Implement a community-wide composting program to assist citizens with educational materials necessary to maintain a compost system.
6. Develop a video presenting nuisance violations to be shown on Flower Mound Television.
7. Collect samples twice a year from 12 food establishments that offer soft-serve dairy products, and 20 samples from food establishments that offer iced tea beverages.
8. Participate in the pre-certificate of occupancy inspection at a pre-determined phase of each pending commercial project.
9. Prepare and present an ordinance for adoption by Town Council, for a sidewalk replacement program.
10. Establish a Keep Flower Mound Beautiful Committee that will assist in enabling volunteers to acquire the skills, tools, and resources to get directly involved in a variety of environmental and community improvement efforts.

FUND:	General Fund
DEPARTMENT:	Development and Environmental Services
DIVISION/SUBDIVISION:	Environmental Health Services
FUNCTION:	Community Development

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 415,603	\$ 472,971	\$ 441,023	\$ 511,102	\$ 531,546	\$ 552,808
Supplies & Materials	18,024	16,353	16,353	21,353	22,207	23,095
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	542	854	854	854	888	924
Contractual Services	42,876	36,374	37,308	34,836	36,229	37,679
Capital Outlay	54,196	-	-	-	-	-
Internal Services	55,280	83,922	64,625	64,633	67,219	69,907
TOTAL	\$ 586,521	\$ 610,474	\$ 560,163	\$ 632,778	\$ 658,089	\$ 684,413

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	4.00	4.00	4.00	4.00	4.00	4.00
Non-Exempt	6.00	6.00	6.00	5.00	6.00	6.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	10.00	10.00	10.00	9.00	10.00	10.00

FUND:	General Fund
DEPARTMENT:	Development and Environmental Services
DIVISION/SUBDIVISION:	Planning Services
FUNCTION:	Community Development

DESCRIPTION

The Planning Services Division is committed to promoting the SMARTGrowth Management Plan, while working toward positive growth and sensitive development that enhances the rural flavor and natural environment of the Town of Flower Mound, and maintains the rich uniqueness of the community, through use of the planning management tools encompassed within Master Plan 2001. In support of the Town's vision, the division will employ integrity, excellence, skill, professionalism, creativity, teamwork, accountability and a sense of humor in service to the community.

TOPPS

1. Complete revision of Specific Area Plan #2, and provide graphic and written materials for the new plan for future inclusion and adoption within Master Plan 2001.
2. Conduct a review and develop proposed amendments to the Land Development Code to eliminate conflicts, correct errors, etc.
3. Initiate preparation of new Specific Area Plan located generally at Lakeside Blvd./Gerault Rd.
4. Participate in the process to implement a new development fee schedule.
5. Implement a desk manual and/or standard operating procedures for Planning Services staff.
6. Prepare a handout of planners and architects in the Metroplex who have performed work in Flower Mound.
7. Begin phase II of a two-year program to train staff and implement use of IMpact software as the primary database for tracking and data management of development projects.
8. Complete phase I of a five-year file conversion to an updated filing system, including use of the IMpact database.
9. Begin phase II of the program for Art in Public Places, including the formation of a commission to administer the program.
10. Assist in consolidating and implementing accounts payable and accounts receivable procedures to accommodate and provide improved tracking of fees associated with the SMARTGrowth Analysis process and Economic Development.

FUND:	General Fund
DEPARTMENT:	Development and Environmental Services
DIVISION/SUBDIVISION:	Planning Services
FUNCTION:	Community Development

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL EXPENSES	MODIFIED BUDGET	PROJECTED EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	PROJECTED BUDGET
Personnel Services	\$ 284,706	\$ 402,279	\$ 371,576	\$ 464,732	\$ 483,321	\$ 502,654
Supplies & Materials	13,871	14,500	14,991	13,221	13,750	14,300
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	80	-	-	-	-
Contractual Services	39,929	26,491	26,078	26,701	27,769	28,880
Capital Outlay	6,391	-	-	-	-	-
Internal Services	48,370	40,881	36,131	34,753	36,143	37,589
TOTAL	\$ 393,267	\$ 484,231	\$ 448,776	\$ 539,407	\$ 560,983	\$ 583,423

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this division/subdivision.)

PERSONNEL SUMMARY

	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	5.00	5.00	5.00	4.00	5.00	5.00
Non-Exempt	2.00	2.00	2.00	3.00	7.00	7.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	7.00	7.00	7.00	7.00	12.00	12.00

FUND:	General Fund
DEPARTMENT:	Development and Environmental Services
DIVISION/SUBDIVISION:	Environmental Resources
FUNCTION:	Community Development

DESCRIPTION

The Environmental Management Services Division is responsible for implementing federal, state and local environmental statutes and regulations; developing and updating programming designed to protect, conserve and effectively use the Town's natural resources; and integrating and ensuring public involvement in Town environmental policies and practices.

TOPPS

1. Develop a community-wide Green Building Program.
2. Develop an Environmental Management System manual and objectives for the Town Manager's Infrastructure Services, Community Services, Police Services, and Fire Services.
3. Assist the Open Space Board with developing and implementing the Technical Open Space Resource Team as defined in Section 6.0, the "Open Space Component," of the Master Plan 2001.
4. Develop and coordinate the 2002 Third Annual Conservation Development and SMARTGrowth Symposium.
5. Develop and maintain an urban forest webpage, which will provide year-round public access to information regarding tree care and maintenance, and general knowledge and facts about various species of trees in Flower Mound.
6. Develop and implement the proposed inter-departmental Environmental Crimes Task Force.
7. In conjunction with Infrastructure Services, after consideration by the Town Manager and the Executive Team, submit to the Texas Commission on Environmental Quality, the Town's Notice of Intent for implementing the Texas Pollution Discharge Elimination System Municipal Separate Storm Sewer System (TPDES MS4) Permit (No. TXR040000).
8. Implement phase I of the "Urban Tree Inventory Program," which will include surveying selected trees located on Town property and listed on the Town's Protected Tree List.
9. Develop and coordinate the second annual Alternative Transportation Day event for the Town.
10. Using Remote Sensing and Geographic Information Systems software, identify and map current urban forests located within Town limits and the Extraterritorial Jurisdiction.
11. In conjunction with the Park Services Division, complete the Design Phase of a new tree farm site.
12. In conjunction with the Town's organization development effort, implement a desk manual and/or standard operating procedures for Environmental Resources staff.
13. Conduct a thorough review of the current Land Development Code, and develop proposed amendments to the Code that will address existing conflicts and inconsistencies and otherwise improve the readability and effectiveness of the Code.

FUND:	General Fund
DEPARTMENT:	Development and Environmental Services
DIVISION/SUBDIVISION:	Environmental Resources
FUNCTION:	Community Development

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 39,457	\$ 59,101	\$ 58,936	\$ 161,335	\$ 167,789	\$ 174,503
Supplies & Materials	1,893	1,350	1,525	9,710	7,263	7,552
Maintenance of Buildings, Structures Land & Improvements	-	-	-	936	973	1,012
Maintenance of Equipment & Machinery	98	150	150	250	260	270
Contractual Services	4,064	3,913	4,478	50,514	52,535	54,635
Capital Outlay	-	-	-	-	-	-
Internal Services	-	7,795	6,737	11,692	12,160	12,646
TOTAL	\$ 45,512	\$ 72,309	\$ 71,826	\$ 234,437	\$ 240,980	\$ 250,618

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Division Operating & Programming Costs - TOPPS	\$ 31,050
One (1) Environmental Resources Clerk	26,370
TOTAL	\$ 57,420

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	-	2.00	2.00	2.00	2.00	2.00
Non-Exempt	1.00	-	-	-	3.00	3.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	0.50	0.50	0.50
TOTAL	1.00	2.00	2.00	2.50	5.50	5.50

FUND:	General Fund
DEPARTMENT:	Development and Environmental Services
DIVISION/SUBDIVISION:	Economic Development
FUNCTION:	Community Development

DESCRIPTION

The Economic Development Division is responsible for enhancing and maintaining the quality of life in Flower Mound by fostering economic development activity in the Town to provide for the future tax base. Economic development activities include efforts to attract commercial development, maintain databases on demographic information and market the Town as an attractive place for business

TOPPS

1. Create and implement an economic development database system of prospects, new businesses, etc.
2. Assist with the preparation of a Specific Plan Area located at Lakeside Boulevard at Gerault Road.
3. Develop and implement the first phase of a targeted retail recruitment and marketing program for the attraction of retailers and restaurants compatible with Flower Mound's community character and quality of life objectives.
4. Develop an aggressive advertising plan placing Flower Mound in periodicals at all times.
5. Review, analyze, and update the existing Economic Development Strategic and Marketing Plan with the possibility of utilizing focus groups and committees for community input.
6. Create and utilize an Economic Development Incentive Application form to assist the Town in making a determination of incentives to be given to prospects and to use as a tool for running the Cost Benefit Analysis model.
7. Research comparative cities to expand on the Shop Flower Mound program.
8. Assist in the review of the current Land Development Code, and develop proposed amendments to the Code that will address existing conflicts and inconsistencies.
9. Implement the second year of a three-year plan to develop a desk reference manual or standard operating procedures.
10. Assist in consolidating and implementing accounts payable and accounts receivable procedures to accommodate and provide improved tracking of fees associated with the SMARTGrowth Analysis process and economic development.
11. Attend and participate in the TEX21 committee meetings and report to the Town Managers office pertinent issues concerning the development of a strategic transportation and mobility plan.
12. Assist in the development of an Art in Public Places Program.

FUND:	General Fund
DEPARTMENT:	Development and Environmental Services
DIVISION/SUBDIVISION:	Economic Development
FUNCTION:	Community Development

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 158,414	\$ 163,199	\$ 156,991	\$ 157,393	\$ 163,689	\$ 170,236
Supplies & Materials	11,199	15,148	17,264	16,864	17,539	18,240
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	71,477	46,214	53,526	94,838	67,432	70,129
Capital Outlay	4,829	-	-	-	-	-
Internal Services	13,821	76,140	21,787	19,431	20,207	21,017
TOTAL	\$ 259,740	\$ 300,701	\$ 249,568	\$ 288,526	\$ 268,867	\$ 279,622

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Retail Recruitment Package - Phase I	30,000
Economic Development Advertising	20,660
TOTAL	\$ 50,660

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	2.00	2.00	2.00	2.00	2.00	2.00
Non-Exempt	1.00	1.00	1.00	-	1.00	1.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	3.00	3.00	3.00	2.00	3.00	3.00



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FUND:	General Fund
DEPARTMENT:	Non-Departmental
DIVISION/SUBDIVISION:	General Fund Transfers
FUNCTION:	General Government

DESCRIPTION

This division accounts for inter-fund transfers from one Town fund to another.

TOPPS

(No TOPPS Objectives are included for this department/division)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	868,628	654,035	654,035	61,050	63,492	66,032
Capital Outlay	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 868,628	\$ 654,035	\$ 654,035	\$ 61,050	\$ 63,492	\$ 66,032

DECISION PACKAGE REQUESTS

(No Decision Package Requests are included for this department/division.)

PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)

FUND:	General Fund
DEPARTMENT:	Non-Departmental
DIVISION/SUBDIVISION:	General Fund Non-Departmental
FUNCTION:	General Government

DESCRIPTION

This division accounts for all expenditures not directly related to any single operating department.

TOPPS

(No TOPPS Objectives are included for this department/division)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 69,326	\$ 181,502	\$ -	\$ 893,212	\$ 928,941	\$ 966,098
Supplies & Materials	5,750	3,750	3,747	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	-	-	-	-	-	-
Contractual Services	740,617	393,628	486,621	440,732	458,361	476,696
Capital Outlay	14,816	-	-	-	-	-
Internal Services	-	-	-	-	-	-
TOTAL	\$ 830,509	\$ 578,880	\$ 490,368	\$ 1,333,944	\$ 1,387,302	\$ 1,442,794

FUND:	General Fund
DEPARTMENT:	Non-Departmental
DIVISION/SUBDIVISION:	General Fund Non-Departmental
FUNCTION:	General Government

DECISION PACKAGE REQUESTS

TITLE	AMOUNT
Public Safety Pay Plans	\$ 877,430
Admin Support Personnel Reclassification - Proposal 1	15,783
TOTAL	\$ 893,212

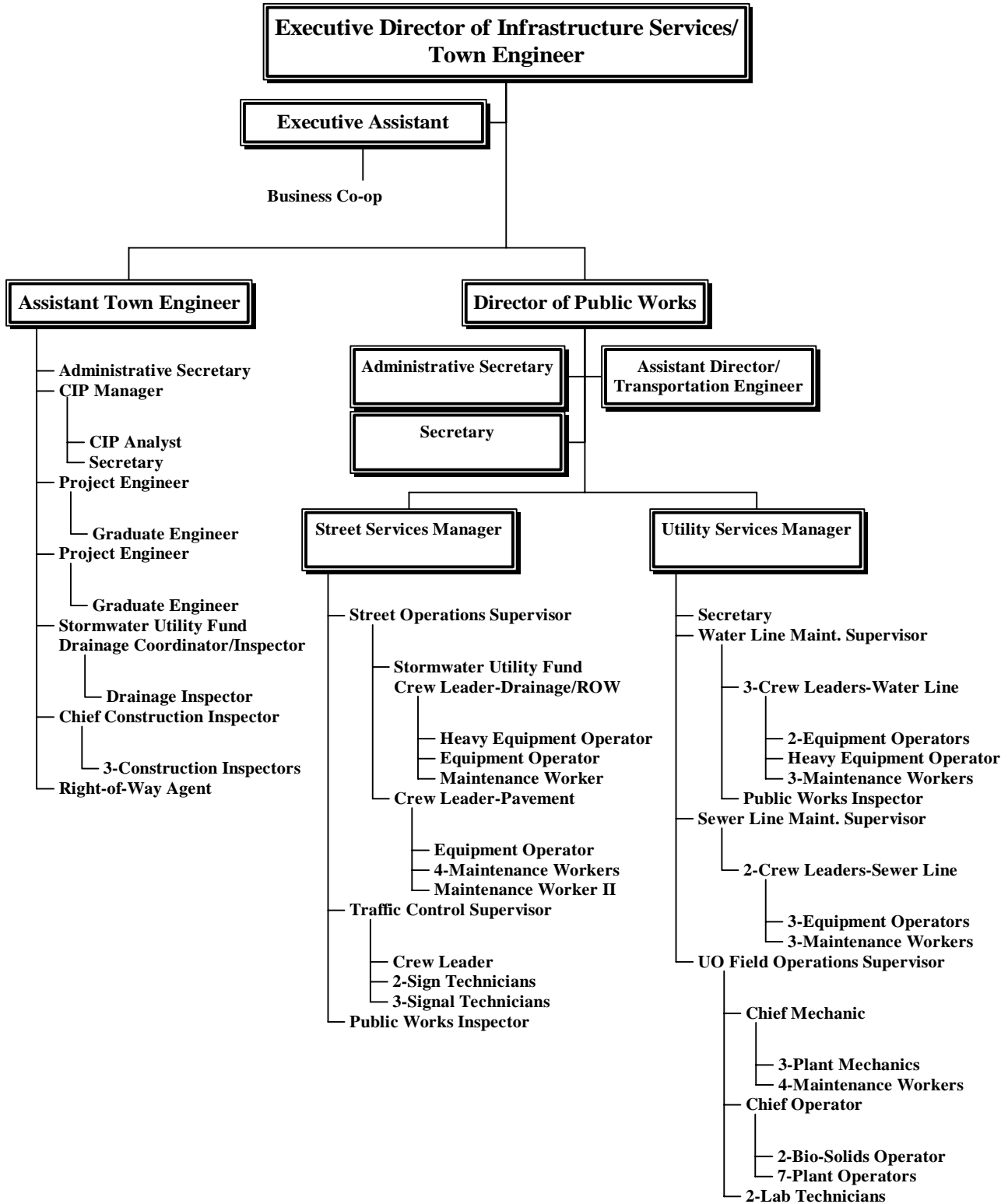
PERSONNEL SUMMARY

(No personnel are included for this division/subdivision.)



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INFRASTRUCTURE SERVICES



FUND:	General Fund
DEPARTMENT:	Infrastructure Services
DIVISION/SUBDIVISION:	Engineering/Construction Inspection
FUNCTION:	Public Works

DESCRIPTION

Construction Inspection monitors infrastructure improvements to insure quality construction in compliance with adopted standards for the benefit of the Town residents by the means of regular, timely and ongoing inspections, and response to public concerns. (Note: This division has been moved to the Utility Fund - Engineering Division for FY 02-03.)

TOPPS

(No TOPPS are included for this division/subdivision.)

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 228,210	\$ 231,303	\$ 230,643	\$ -	\$ -	\$ -
Supplies & Materials	10,949	8,900	9,499	-	-	-
Maintenance of Buildings, Structures Land & Improvements	-	-	-	-	-	-
Maintenance of Equipment & Machinery	183	1,125	825	-	-	-
Contractual Services	15,131	3,950	5,210	-	-	-
Capital Outlay	-	-	-	-	-	-
Internal Services	27,640	22,891	13,631	-	-	-
TOTAL	\$ 282,113	\$ 268,169	\$ 259,808	\$ -	\$ -	\$ -

FUND:	General Fund
DEPARTMENT:	Infrastructure Services
DIVISION/SUBDIVISION:	Engineering/Construction Inspection
FUNCTION:	Public Works

DECISION PACKAGE REQUESTS

(No decision packages are included for this division/subdivision.)

PERSONNEL SUMMARY

	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005
	ACTUAL	MODIFIED	PROJECTED	ADOPTED	PROJECTED	PROJECTED
Exempt	4.00	4.00	4.00	-	-	-
Non-Exempt	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	4.00	4.00	4.00	-	-	-

FUND:	General Fund
DEPARTMENT:	Infrastructure Services
DIVISION/SUBDIVISION:	Public Works/Street Operations
FUNCTION:	Public Works

DESCRIPTION

The Street Services Team provides safe and convenient public thoroughfares and storm water control, to the Town by utilizing the resources dedicated to the maintenance of streets, traffic control devices, and drainage-ways.

TOPPS

1. Complete 1,000 L.F. sidewalk repairs by contractor or Town forces.
2. Complete 25 repairs, or 500 square yards, of full depth asphalt repairs.
3. Crack seal 5 lane-miles.
4. Inspect 73 miles of 365 total miles of the Town's streets for needed maintenance and repairs.
5. Complete needed pothole repairs to asphalt streets using 60 tons of materials.
6. Complete at least 175 square yards of full depth concrete replacement.
7. Attend the Town's Fire and Emergency Services course on the management of debris following a civil disaster.
8. At least one members of the Street Maintenance Team shall complete a CPR Course.
9. Coordinate the development of a desk manual or standard operating procedures for Street Operations.
10. Upgrade 200 street name blade signs from six inches to nine inches to achieve compliance with new TMUTCD requirements.
11. Increase maintenance of traffic buttons by twenty percent over last year's production.
12. Create and implement a documented school zone flasher annual maintenance program.
13. Replace 200 regulatory signs.
14. Create and implement a documented school zone thermal plastic maintenance program of fifty percent annually.
15. Change a minimum of seven school zone flasher clocks per year to a computer automated on-system.
16. Maintain a service level to replace 100 percent reported missing regulatory street signs within twenty-four hours.
17. Maintain the policy for response time, and on scene time to signal failure.
18. Maintain the three-phase signal preventive maintenance program.
19. Change Forest Vista from a five section to a four section left turn only signal heads.
20. Maintain the preemption system, excluding construction areas in eighty percent in operation.
21. Installation of red light runner indicator lights at four intersections.
22. Complete 100 rural culvert proactive inspections and document.
23. Complete storm drain inlet survey in new construction areas.

FUND:	General Fund
DEPARTMENT:	Infrastructure Services
DIVISION/SUBDIVISION:	Public Works/Street Operations
FUNCTION:	Public Works

24. Repair one mile of shoulder on rural roads eliminating edge drop off.
25. Complete cleaning of at least an additional one and one-fourth miles of street drainage ditches.

EXPENDITURE SUMMARY

OBJECT CATEGORIES	FY 2000-2001 ACTUAL EXPENSES	FY 2001-2002 MODIFIED BUDGET	FY 2001-2002 PROJECTED EXPENSES	FY 2002-2003 ADOPTED BUDGET	FY 2003-2004 PROJECTED BUDGET	FY 2004-2005 PROJECTED BUDGET
Personnel Services	\$ 690,347	\$ 855,378	\$ 866,765	\$ 788,735	\$ 824,077	\$ 857,040
Supplies & Materials	61,994	50,231	51,231	50,818	41,515	43,175
Maintenance of Buildings, Structures Land & Improvements	489,143	657,970	661,970	709,999	738,400	767,936
Maintenance of Equipment & Machinery	82,195	130,227	127,227	95,527	99,348	103,322
Contractual Services	400,299	337,303	373,175	404,283	420,454	437,272
Capital Outlay	196,306	-	-	61,990	-	-
Internal Services	124,380	231,155	119,027	90,690	94,317	98,090
TOTAL	\$ 2,044,664	\$ 2,262,264	\$ 2,199,395	\$ 2,202,042	\$ 2,218,111	\$ 2,306,835

DECISION PACKAGE REQUESTS

TITLE	TOTAL
Construction Barrels	\$ 3,400
TOTAL	\$ 3,400

PERSONNEL SUMMARY

	FY 2000-2001 ACTUAL	FY 2001-2002 MODIFIED	FY 2001-2002 PROJECTED	FY 2002-2003 ADOPTED	FY 2003-2004 PROJECTED	FY 2004-2005 PROJECTED
Exempt	1.00	1.00	1.00	1.00	1.00	1.00
Non-Exempt	19.00	19.00	19.00	16.00	19.00	23.00
Public Safety	-	-	-	-	-	-
Part-Time/Seasonal	-	-	-	-	-	-
TOTAL	20.00	20.00	20.00	17.00	20.00	24.00



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